

BOARD OF SUPERVISORS

Brown County



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HUMAN SERVICES COMMITTEE

Erik Hoyer, Chair
Patrick Evans, Vice Chair
Joan Brusky, Thomas De Wane, Aaron Linssen

HUMAN SERVICES COMMITTEE
WEDNESDAY, NOVEMBER 20, 2019
6:00 PM
Room 200, Northern Building
305 E. Walnut Street, Green Bay

****PLEASE NOTE DATE****

AMENDED

**NOTICE IS HEREBY GIVEN THAT THE COMMITTEE MAY TAKE ACTION
ON ANY ITEM LISTED ON THE AGENDA**

- I. Call Meeting to Order.
- II. Approve/Modify Agenda.
- III. Approve/Modify Minutes of October 23, 2019.

Comments from the Public.

Report from Human Services Chair, Erik Hoyer.

1. **Review Minutes of:**
 - a. Aging & Disability Resource Center – Nominating & Human Resources Meeting (December 13, 2018 & Board Meeting (August 22, 2019).
 - b. Human Services Board (October 10, 2019).
 - c. Veterans' Recognition Subcommittee (October 15, 2019).
 - d. Board of Health (July 16, 2019).

Treatment Courts

2. Treatment Court Update from Judge Zuidmulder.

Communications.

3. Communication from Human Services Committee Chair Hoyer re: Presentation by HR in response to comments from dietary employees at the last Human Services meeting including information about turnover and class and comp ranges. *Action at November meeting: To hold for 30 days to have Administration address the concerns raised and report back.*
4. Communication from Supervisor Schadewald re: Request for a resolution supporting strategies to tackle E-cigarette epidemic in our youth of Brown County. *Referred from November County Board.*

Wind Turbine Update

5. Receive new information – Standing Item.

Health & Human Services Department

6. Presentation on Organizational Effectiveness.
- 6.1 Budget Adjustment Request (19-092) – Any increase in expenses with an offsetting increase in revenue.
- 6.2 Budget Adjustment Request (19-093) – Any increase in expenses with an offsetting increase in revenue.
- 6.3. Budget Adjustment Request (19-094) – Any increase in expenses with an offsetting increase in revenue.
7. Executive Director's Report.
8. Financial Report for Community Treatment Center and Community Services.
9. Statistical Reports.
 - a) Monthly CTC Data.
 - i. Bay Haven Crisis Diversion.
 - ii. Nicolet Psychiatric Center.
 - iii. Bayshore Village (Nursing Home).
 - iv. CTC Double Shifts.
 - b) Child Protection – Child Abuse/Neglect Report.
 - c) Monthly Contract Update.
10. Request for New Non-Contracted and Contract Providers.

Closed Session

11. Potential Sale of a Brown County Owned House, Currently Rented Out as a Community Based Residential Facility (CBRF), a/k/a "Our Place", Located at 1501 North Irwin Avenue, Green Bay, WI 54302.
 - a. **Open Session:** Motion and Recorded Vote pursuant to Wis. Stats. Sec. 19.85(1), regarding going into closed session pursuant to Wis. Stats. Sec. 19.85(1)(e), i.e., for deliberating or negotiating the sale of public properties, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, in particular, regarding "Our Place", located at 1501 North Irwin Avenue, Green Bay, WI 54302.
 - b. **Convene Into Closed Session:** Pursuant to Wis. Stats. Sec. 19.85(1)(e), the governmental body shall convene into closed session for purposes of deliberating or negotiating the sale of public properties, or conducting other specified public business, whenever competitive or bargaining reasons require a closed session, in particular, regarding the potential sale of a Brown County owned house, currently rented out as a CBRF, a/k/a "Our Place", located at 1501 North Irwin Avenue, Green Bay, WI 54302.
 - c. **Reconvene Into Open Session:** The governmental body shall reconvene into open session for possible voting and/or other action regarding the potential sale of a Brown County owned house, currently rented out as a CBRF, a/k/a "Our Place", located at 1501 North Irwin Avenue, Green Bay WI 54302.

ADRC – No agenda items.

Syble Hopp School – No agenda items.

Veterans Services – No agenda items.

Other

12. Audit of bills.
13. Such other Matters as Authorized by Law.
14. Adjourn.

Erik Hoyer, Chair

Notice is hereby given that action by Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

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HUMAN SERVICES COMMITTEE

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ADDITION TO HUMAN SERVICES COMMITTEE

Wednesday, November 20, 2019 at 6:00 pm, Room 200, Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

1. Review minutes of:
 - 6.1 Budget Adjustment Request (19-092) – Any increase in expenses with an offsetting increase in revenue.
 - 6.2 Budget Adjustment Request (19-093) – Any increase in expenses with an offsetting increase in revenue.
 - 6.3 Budget Adjustment Request (19-094) – Any increase in expenses with an offsetting Increase in revenue.

News media notified by fax 11/18/2019.

Human Services Committee Members and County Board notified by email on 11/18/2019 and placing on desks at Human Services Meeting on 11/20/2019.

PROCEEDINGS OF THE BROWN COUNTY
HUMAN SERVICES COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a budget and regular meeting of the Brown County Human Services Committee was held on Wednesday, October 23, 2019 in Room 200, Northern Building, 305 E. Walnut Street, Green Bay, WI

Present: Chair Hoyer, Supervisors Tom De Wane, Joan Brusky, Pat Evans & Aaron Linssen
Also Present: Supervisors Alex Tran & John Van Dyck; Director of Administration Chad Weininger, Human Resource Analyst Luke Newton, Senior HR Generalist Kara Navin, Internal Auditor Dan Process, Finance Director Bradley Klingsporn; ADRC Director Devon Christianson, Health and Human Services Director Erik Pritzl, Public Health Officer Anna Destree, Child, Youth & Families Manager Kevin Brennan, Community Services Administrator Jenny Hoffman, HS Finance Manager Eric Johnson, Veterans' Service Officer Joe Aulik, County Executive Troy Streckenbach and other interested parties

I. Call to Order.

The meeting was called to order by Chair Hoyer at 5:15 pm.

II. Approve/Modify Agenda.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

III. Approve/Modify Minutes of September 25, 2019.

Motion made by Supervisor Brusky, seconded by Supervisor De Wane to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Communications

1. Communication from Human Services Committee Chair Hoyer re: Presentation by HR in response to comments from dietary employees at the last Human Services meeting including information about turnover and class and comp ranges. *Referred from October County Board.*

HR Generalist Luke Newton introduced himself to the Committee and informed he helps oversee the CTC as well as a number of other departments. He has listened to the recording from the last Human Services meeting where several employees spoke regarding the pay rates in the Dietary Department at the CTC.

Newton explained there are two main positions in the Dietary Department – cooks and food service workers. There are currently 3 full-time cook positions and 1 part-time cook with 1 full and part-time position recently being vacated. In the exit interviews, pay was not cited as a reason for leaving. The reasons given for vacating the positions were scheduling and hours as well as a personnel issue that he was not able to discuss. The pay range for the cooks in the class and comp plan is from \$14.05 to \$17.70 with \$15.90 as the mid-point. Currently 2 position rates of the cooks are budgeted as \$14.74 per hour and the other 2 position rates are budgeted at \$18.93 and Newton noted that both of these employees have been in their positions over 10 years.

With regard to food service workers, there are 12 positions with 5 full-time and 7 part-time positions. Currently only 1 part-time non-benefit eligible position is vacant, however, there are 2 employees out on approved leave, one being a full-time position. The class and comp pay range is from \$11.40 - \$13.90 per hour with \$12.65 being the mid-point. Currently all but 1 position is budgeted at \$11.74 per hour and the other position is \$17.63, with that employee having 20+ years in that position.

Newton continued that there are not any problems recruiting full-time positions, but due to the hours and schedules, many of the non-benefit eligible positions due stay vacant and turn over more frequently than the full-time positions. Per exit interviews, the schedule and hours remained the consistent reason for departure. The department does have

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on-call cooks and food service positions that are filled, but are currently unable to work all of the vacant shifts because of other full-time jobs or school responsibilities.

Both positions are within range and above the minimum rate in comparison with other counties such as Washington, Wood, Portage, Winnebago and Monroe and the food service worker pay range is accurate with \$13.00 an hour being the average mid-point of those counties. In comparison with the private sector that was brought up at the last meeting, most of the part-time and full-time positions with the same education requirements as the food service worker average between \$11 - \$12 per hour, but do not compete with the county's benefit package.

HR has been posting the dietary positions on Indeed, Wisconsin tech college websites and UWGB's website, as well as career fairs and with the Wisconsin Job Center. HR has also been working closely with the Food Services Manager and Interim Administrator of the nursing home to determine areas for improvement. HR is also beginning to work on a new schedule for the department that could influence more positive results in recruiting and retention. In addition the A-33 policy allows HR the ability to increase the salary if they are unable to recruit for the positions up to the mid-point. However that is not the issue; it seems the work environment and schedules are the main issues.

Supervisor Evans mentioned that whenever the county is recruiting for a big positions such as a director, the comparables are larger counties such as Waukesha or Racine. When looking at a lower pay scale position, the comparables are in much smaller counties and this does not sit well with him. Evans asked when the last full-time employee left and Newton responded that the last full-time food service worker was hired in January. There have been 3 part-time food service employees turned over this year and only 1 of those was benefit-eligible. Evans asked Newton for his professional opinion as to whether these positions are being compensated correctly or if they should be higher. Newton responded that they are within the range they are classified in and they are over the minimum. Newton feels from having experience working with other private nursing homes which would be comparable, dietary aides or food service workers are paid \$9 - \$10 an hour. Evans also asked about the cook positions and Newton responded that there are 4 positions, 3 of which are full-time and 1 which is part-time. They hired a full-time position in the last 2 months and a part-time position was filled in the last 3 months. The part-time worker left for a full-time position and shortly after that the full-time worker left because of the scheduling and hours. Newton also feels those positions are being compensated appropriately.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to open the floor to allow interested parties to speak. Vote taken. MOTION CARRIED UNANIMOUSLY

Supervisor Linssen arrived at 5:21 pm

Shelly Destree – 1533 Proper Street, Green Bay, WI

Destree is a food service worker at the CTC and thanked the Committee for the opportunity to address them. She has heard that the schedule may be of concern and she has also heard that the pay scale is of concern given the skill set the people have to have in working with the modified diets being served. The other part is just doing a comparison to the other support services at the Mental Health Center and those range from \$17.35 an hour at the top for a housekeeper and the lowest is at \$13.65. Destree said one part of her concern is between the work load and the fairness of what other support staff are getting. She also noted that there is a turnover ratio.

Deana Berndt - 367 Thomas Way, Sobieski, WI

Berndt is a cook at the CTC and said when it comes to the turnover ratio, they are not even getting people applying for the jobs. The supervisor of the 2 cook positions that left had no one to interview because there were no applications. Berndt feels people see the pay range and then do not even consider applying. She informed as a cook you have to do modified diets and they have 5 separate households plus they deal with the psych hospital. They have to know the diets, textures, be sure meals are sent to the right household and explain to the food service workers what needs to be done. Right now she cannot even use her vacation time to get it down to 80 hours because there is no one to work. She has been filling in cooking but has had to do food service work as well when they are short. They cannot even get people to apply for these jobs and she feels that is because of the pay. She noted there are 63 clients on the nursing home side plus 20 – 30 on the psych unit and they all have different types of diets that staff has to understand and know. When she was training the new people she realized how much there was to know and it takes a good 3 months to get a cook up to speed. They have been training people and then they do not stay and it is a waste of time. There is a certain quality they expect to have for the clients and when they discipline staff or tell them things they want done, staff feels they are being belittled.

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Destree added that when a supervisor is gone, they also have to do the ordering and if someone calls in they are responsible to fill the open time slot.

Both of these speakers were willing to take questions from the Committee. Evans asked if a pay raise were to happen, if it would affect Berndt's pay. Berndt said it would not affect her pay at all. Evans asked Destree if the comparison she made with other positions was for positions within Brown County. She responded that it was; she did not look at any private sector jobs for comparisons. Evans asked about the positions that were recently hired per Newton. Destree responded that there is 1 position that was a part-time night position that was hired in February, but that person sustained an injury and has not been back. The position has not been filled for over a year so the night cook is staying a half hour late every night to get things done which is resulting in overtime. She also noted she has had overtime on her checks for at least the last 3 months. Berndt and Destree are both in support of pay increases for new hires for both cooks and food service workers. They also would like to bring the current staff up to par. Evans thanked these employees for coming to address the Committee because he likes to hear from them to find out what is going on and that is where change comes from and how things get solved.

Supervisor Linssen asked Berndt how she knows that no one is applying for these jobs. Berndt responded that their supervisor lets them know and she mentioned she is also involved in the interview process for the cooks to explain to the incoming cooks what the position entails. She is not involved in the application review process.

Motion made by Supervisor De Wane, seconded by Supervisor Evans to return to regular order of business. Vote taken. MOTION CARRIED UNANIMOUSLY

In response to information provided by Destree and Berndt, Newton addressed the assertion that no one was applying for positions. He noted that last time the cook position was posted, they received 8 applications and 2 were hired. Last time the food service worker was posted they had 21 applications. Newton also noted that a lot of times applications are received but the applicant is not qualified enough, although he does feel that they can easily be trained with regard to special diets and textures and things of that nature. With regard to the housekeepers, Newton informed the housekeepers at the CTC are in a higher classification of pay grade than normal housekeepers because of infection control and other things they have to learn and there are a number of different job duties which is why their pay is a little higher. As far as not being able to take a vacation, that is up to the discretion of the department manager, but with a lot of employees out on leave as well as several part-time positions being vacant and the on-call staff not being able to pick everything up, it is a little more difficult.

Supervisor De Wane questioned why a position was vacant for a year. Newton responded that it is a .35 food service position but De Wane pointed out someone still has to cover that shift. Newton said those hours would typically be covered by the on-call staff, but with a number of employees on leave that is not happening. Weininger pointed out that when someone goes out on leave, they are protected until they are ready to come back. Newton said one of the part-timers is coming back very soon and the other full-time food service worker should be back in the next 30 days.

Weininger added that administration has money set aside and the authority to use levy dollars to increase the amount for a position if they are unable to hire over an extended period of time under policy A-33. The policy also allows current employees to be brought up when appropriate so there is no pay discrepancy with newly hired people. The County Board made a determination to do a class and comp to be sure people are within market and they applied additional money to bring people below minimum up to minimum and then an additional 13.5% above the minimum so everyone should be within market. This system was set up to take care of these issues so if we are going to have a policy change, administration needs to know because there are a number of other departments that would like wage increases because they are not on the high end of the scale. Weininger said if this Committee decides to give these positions an increase, they need to also consider the 1600 other employees who believe they should be making more money. Right now HR has the ability to recruit and hire, and if that is not possible there is a process in place to increase the wage and if we bring people in higher, we can bring other people up to what the new person was brought in at. Weininger said what Newton has indicated is that the issue is more of a work environment issue or scheduling issues which they are currently working on.

De Wane asked how long HR has been working on fixing the scheduling problems within the department. Newton responded that they have been working on it for a couple months and then as of yesterday they really dove in. He went out to the CTC and had a meeting with the Food Service Manager and the Interim Administrator and they are also looking at having a third party look at the schedule and give input. Right now both the cooks and food service

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workers work 10.5 hour days. Newton hopes to have everything addressed and if there are changes that need to go through the TO process that that be done by January or February.

Hoyer asked what the general philosophy of the county is when it comes to dealing with people on leave. Weininger said generally the preference is not have people on leave. FMLA has certain rules and there are other leave restrictions and the county follows all of that to protect the employee and make sure the county does not get sued. They try to get people back to work as soon as possible. There is also the ability for the food service department to bring in an LTE to help out in the short term. HR and the administration need to get together to lay out a strategy to provide some additional assistance.

De Wane asked if this has been a problem for a while, why nothing was done sooner. Newton responded that as of this summer the staffing agency they had to help cover leaves was no longer able to recruit food service workers so he reached out to a local staffing agency and got some people in to help fill in for the leaves, but unfortunately the employees that were brought in have not worked out. There were 3 different people that came on board but did not last through the first week.

Evans feels this is an issue and he believes that all 1600 employees feel they should make more money. He does not find a 10.5 hour day to be appropriate for someone making \$11 or \$12 an hour. It irritates him when labor gets pounded on but we are afraid to increase their pay because it is not fair. He likes the idea of employees coming forward and noted that these two women will not benefit monetarily from this at all; their benefit would be that they get their life back. Evans continued that pay is not the sole thing they focus on and he also understands that HR has to report to the administration and there are budget controls, etc. When someone is applying for a job, they look at the job description and title, they look at the corporate culture and the reputation of the business and the schedule and benefits and it is anticipated the pay will be there. For a position like a cook or a food service worker, pay is important and that is probably the first thing they are going to look at, followed by the schedule. Evans feels we should bump up the pay for these people by several dollars. He referenced Newton's comment that the housekeepers have to learn infection control and other things, but we also just heard that the cooks and dietary workers have to learn and have knowledge of the dietary restrictions of everyone they are cooking for. Evans reiterated he feels the pay needs to be increased. The Board represents the people of Brown County and our employees and is the governing body that decides how the money is spent and who is paid what. He also understands where administration is coming from and that they want to stay within their budget and he acknowledged that he also feels administration likely wants the best for the employees of Brown County. He does not feel giving these positions an increase will greatly affect the budget. He is very proud of the CTC and fought for it and is proud of the work done there and wants to be sure that everyone who works there are doing their jobs and being treated fairly and at this time he does not feel they are being compensated fairly.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to increase the pay for food service workers and cooks at the CTC by \$2.50 per hour. Vote taken. Ayes: Evans, De Wane; Nay: Linssen, Brusky, Hoyer. MOTION FAILED 3 to 2

Linssen strongly opposes this and is sick and tired of giving people raises based on who complains the loudest. There is a system in place for this type of stuff and administration carries it out. We have heard from administration that there is an explanation for some of the complaints we are hearing. From what Linssen is hearing, it sounds like they are more under staffed than under paid. These are issues that need to be taken care of by a manager or administration. It sounds like they are getting people for the job but they are working with staffing agencies and it is causing problems. Before simply giving someone an arbitrary raise based on what they feel someone should get, Linssen would like to give administration and the the management of the department time to work on addressing the other situations and he noted that regardless of what the pay is, the same amount of hours will still need to be worked. Having someone out on medical leave or FMLA is not going to change with the amount of pay they get. Linssen said the Board has an obligation to the taxpayers to not spend money here or there based on who comes to say they are having a rough time, for whatever reason. Evans informed he disagreed with this. Linssen believes we have an obligation to look into this and address the situation, but he does not feel just throwing a raise into the budget is the right way to do it. After other avenues have been explored and this is the only solution at that point, he would not have an objection to relooking at this, but he does not feel it is good management or good stewardship of taxpayer dollars to just throw a raise into the budget. He would like to see this held for a month and then review this after the budget meeting to give administration a chance to see if there are alternative ways to cover staffing.

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De Wane is in full support of this. He agrees the Board has obligations to the taxpayers but said the Board also has an obligation to the all departments throughout the county to be sure they are focused and running properly and are staffed appropriately so they can do a good job. He noted that the people who came forward came here honestly and they will not benefit at all from a wage increase but they talked honestly about the work conditions and the hours. De Wane said people do not stay at jobs with low pay and poor conditions. He also talked about the added stress on the current staff and he does not feel that is fair. De Wane continued that HR has known about this for a long time and added that these people have to know what they are doing so they do not serve something to someone they shouldn't have which could result in the county being sued.

Supervisor Brusky informed she will not support this. She feels the wages appear to be competitive and everyone has had low paying jobs at some point, but even with the lowest paying jobs there are things they need to know and learn. In comparison to what is being done outside the county, it sounds like these people are being paid a fairly good wage. She also noted that there is a policy in place to address these things. She would like administration to continue to look at this and assess it, but she feels raising wages by \$2.50 an hour is inappropriate.

Hoyer asked if administration has an idea given the number of employees or open positions underneath the average, what the fiscal consequences would be. Weininger responded that what would have to happen according to the ordinances is that this would be referred to HR and a table of organization change would have to be done through a resolution. This cannot be done in the budget per ordinance. When this is reviewed, administration and HR would sit down with the CTC administration and look at the Outagamie County model and/or look at changing the hours and then look at the wages. If that is the direction of the Committee, administration will look at it and bring it back. Weininger reiterated this is not about dollars because there is money set aside. If the County Board authorizes him to increase the wages if there is a hiring problem, he can do that. It is more of a functionality issue to be sure that the real concerns are addressed. Weininger also said there is a 2.07% wage increase set aside in the budget and there is also an additional dollar amount set aside that could be tapped into at a later date if necessary.

Evans noted we can make motions to change anything and he has seen things get crazy over the years. He understands what Weininger is saying about if we do this it will disrupt other parts of the county, but he finds this a weak position. There is a problem and it has been brought forward. There is a communication and we could take care of this under the budget portion of the meeting. Weininger clarified that position changes need to be done by resolution and the process would include a resolution going through Executive Committee. Evans said he understands the process and he also understands what Weininger's recommendation is to be given time to talk to the CTC about this. Evans understands what Weininger's recommendation is from an administration standpoint, but he is looking at this from the perspective of being the legislative body. The legislative body can authorize a resolution, pass it to the Executive Committee budget meeting and then to the County Board and that is what he would like to see.

Linssen wished to clarify that his position is not just to say no. He is not saying they should not get a raise; he is saying that if they are going to get a raise, it should go through the appropriate channel and in this case that would be going back to administration so they can bring back a proposal as to how to solve this. Evans said there is a problem with the comparables they used and Linssen said he would like to give administration the chance to review this and come back with something we are willing to support.

Newton clarified that the reason they used the comparable counties they did is because they have to compare with a county-run long-term facility and there are not a lot of counties that have county-run nursing homes.

Hoyer agreed that this needs to be looked at further and does not agree with a dollar number pulled out of a pocket. At this time the motion made earlier was voted on.

Supervisor Tran informed they had a similar issue at PD&T recently regarding some positions at the airport and Weininger was asked the same questions at that meeting that he is being asked here about how other departments with employees with low wages would be affected if increases are given to some employees and not others. This is something that has to come from HR and the administration and we have to follow the processes put in place to be sure that everything is equally fair for all employees, not just those in certain departments. De Wane said we will do that if the issues are brought forward, but if they are not brought forward we do not know about them.

Weininger said the process would be that employees bring their concerns forward to their supervisor who would then go to the department head who can then work with HR to try to resolve the issues. This process has been followed in

a number of other departments and has worked. The key is to make sure it flows up so it can be addressed. Weininger feels part of the issues at the CTC are because there are a few people out on leave which has put additional pressure on other employees. They did try to resolve it but that was not as successful as it could have been. A TO change will probably be brought back saying cooks will all make X and food service workers will all make X.

Motion made by Supervisor Linssen, seconded by Supervisor De Wane to hold for 30 days to have Administration address the concerns raised and report back. Vote taken. Ayes: Linssen, Brusky, Hoyer, De Wane; Nay: Evans.
MOTION CARRIED 4 to 1

BUDGET REVIEW

REVIEW OF 2020 DEPARTMENT BUDGETS

Comments from the Public – Budgetary Items. None.

Syble Hopp School/Children with Disabilities Education Board

1. Review of 2020 Department Budget.

Syble Hopp Business Manager Carolyn Macaque informed that nothing has changed in the Syble Hopp budget since it was adopted in the spring.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to approve the Syble Hopp budget. Vote taken. MOTION CARRIED UNANIMOUSLY

Aging & Disability Resource Center

2. Review of 2020 Department Budget.

ADRC Director Devon Christianson provided an annual report, a copy of which is attached. She thanked the Committee and administration for the incredible support they receive; both financial and morale support. The ADRC enjoys a tremendous reputation and much of that has to do with the incredible support of their Board and staff as well as this Committee.

With regard to the ADRC budget, Christianson said there is nothing hugely eventful. She spoke of their initiatives and said they have asked themselves over the last few years how to begin to look forward past the next year or the next five years. In 2020 the ADRC will be engaging in foresight analysis with their Board and managers. The aging population is exploding and they know that government dollars are not going to keep pace so they need to find new and creative ways as to how to meet the needs. Part of this has been to do a mission, vision and values refresh and Christianson said they are very intentional about the culture at the ADRC and the staff is heavily involved in what is valued and how they behave as an organization and they spend a lot of time on this.

Christianson continued that another thing they will be doing is exploring legacy giving. There is a task force on this that is looking for ways to reach into the hearts of the people they serve and find ways to sustain themselves through foundations to set up some sustainability. They understand they have to be more assertive and smart in ways to receive dollars.

The only thing that may look more major is that there was a \$254,000 investment in the building and that is money the ADRC board has set aside to improve the heating, air conditioning and roof.

Linssen asked for an update as to how the café is doing. Christianson responded that they do a special report on that for their Board and she would be happy to come back and share that information. Overall Christianson said that after two years of making some significant changes, they are just under the break-even point and it was estimated that the dollar amount under the break-even point is about \$7,200 as of the end of September. It was noted that the holidays are coming up, but they do not have a lot of history to project out that far. It was also noted that they do have the ability to hire a half-time young adult with disabilities to work within the café and that was a gamble they took and contributes to not meeting the break-even point. Christianson said they could have made the choice not to hire the person with disabilities, but giving employment was one of the commitments they made to the community. Christianson feels confident in the direction the café is going and it was noted that the farmers market days do very well and they are also seeing more catering and people coming in to eat.

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Brusky said she is very proud of the ADRC and the wonderful things they do. At the recent WCA Conference people were bragging about Brown County's ADRC and she thanked Christianson and her staff. Brusky noted that under other financing sources for the 2020 budget there is \$0 and this is the same in several department budgets. Christianson responded that that represents Brown County supporting the ADRC during the cost of living increase and that is decided at the County Board level. At the time the budget is put together, they do not have the dollar amount as to what they are able to give their staff for cost of living adjustments until other larger decisions are made and that is why there is a \$0.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to approve the ADRC budget. Vote taken.
MOTION CARRIED UNANIMOUSLY

Veterans' Services

3. Review of 2020 Department Budget.

Veterans' Service Officer Joe Aulik reported they have done a lot of revision in their budget including changing the mission statement, cleaning up the program description and changing the metrics to follow things more closely in the office to show what they do and what they are capable of. They are also doing some upgrades in the office for things like desks and chairs. There is also a position that they are changing to Assistant CVSO which will give more bang for the buck. They do a lot of events on weekends and evenings and his assistant CVSO is out covering these events and this will also allow for both the CVSO and Assistant CVSO to be at events at the same time without going into overtime or comp time. There is also an increase in travel as training is very important in the VA because of the complexities of compensation and pension claims. They are also expanding their footprint by doing things like opening twitter and Instagram accounts. Aulik continued that they distribute a lot of pamphlets at various events outlining the services provided by their office which brings a lot of interest to the office as far as veterans seeking their benefits. It was noted that awareness is the biggest thing and the VA does not advertise so Aulik's office is working on becoming more visible.

Hoyer thanked Aulik for his efforts in energizing the office and said it is noticeable. De Wane complimented Aulik on what he has accomplished so far. Aulik said the bottom line is that connecting veterans with their benefits and services saves lives. They do all they can to help veterans and he hopes to be on TV and radio eventually.

a. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Veterans' Services Department – Table of Organization. 19-098R.

This resolution will allow both Aulik and the Assistant CVSO to do events at the same time.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to approve the resolution. Vote taken.
MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor De Wane, seconded by Supervisor Evans to approve the Veterans' Services Department budget. Vote taken. MOTION CARRIED UNANIMOUSLY

Health & Human Services

4. Review of 2020 Department Budget.

Health and Human Services Director Erik Pritzl said their first focus is preserving the mandates for things like protecting kids, protecting adults, running inpatient settings, economic support and public health programs. That is the first focus and those have been preserved with really no reductions in the budget.

Then they look at the structure of the department and the different units in the department to see if there are ways to do things differently that will put the department in a better position for the future, or if there are things that need to be taken care of now that are affecting the way they do business or in some cases recognizing a major influx in revenue, such as in Child Protective Services. Pritzl intends to add 13 positions in Child Protective Services as well as changing another position to provide some oversight to that area along with providing case workers, service aides, support positions and a coordinator to oversee the functions of the area. This is due to the state change where the allocations were changed which gave the Department a great chance in 2020 to make some big changes.

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Pritzl continued that they also looked at how other positions are structured and they also worked with HR on tiering positions to be able to offer some sort of progression where they could and they had to isolate those based on position titles and funded units and then look at revenues coming in or changing. This is starting out in 2020 and they want to carry it forward in the future to the best of their ability when they have dollars available which will give people the chance to post into higher positions and see some progression in their pay structure which is important.

De Wane asked if the employees were talked to with regard to all of these cases with position structure so they understand what is going on and have an opportunity to give input. Pritzl responded that they did in some cases, and other cases they looked at recommendations and are implementing them. De Wane also asked if any positions are being eliminated and Pritzl said there is one positions that will change and there is currently someone in that position but they will try to get that person into another position they are eligible for. This position is located within the Treatment Center and the job has been in place for quite a while.

Interim Hospital and Nursing Home Administrator Samantha Behling informed the position we are talking about is outlined in the resolution at Item 4h on the agenda. The person in this position has been employed with Brown County for 25 years. The position is the therapeutic recreation services manager. De Wane asked if this person knows this is happening and Behling said the individual has been informed about this. The occupational therapist position is a psychiatric hospital regulatory requirement. Right now the county has a waiver that allows the therapeutic recreation manager to complete the role, but it has been identified over time that a higher level skillset is needed within the waiver. Behling has had a conversation with the individual who is aware of the position request and they are working with HR to try to find another opportunity to maintain employment within Brown County. Behling continued that by employing an occupational therapist, that position can be used campus wide and they can eliminate the contracted services for an occupational therapist position as well as meeting the regulatory requirement and ensure that the certified occupational therapy assistant is being overseen by the correct skillset. In order for the therapeutic recreation services manager to say in the position, they would need to obtain an alternative degree to learn the skillset which Behling believes is at least a four year program. Behling is hopeful they will be able to hire an occupational therapist and she has talked to other counties about their experience. She has heard that it sometimes is difficult, but feels there is enough candidate pool looking for job opportunities. Evans asked if the therapeutic recreation services manager will be kept in their position until an OT is hired. Behling said if the position is eliminated and replaced with an occupational therapist, there would not be an opportunity to keep the therapeutic recreation services manager in 2020. Evans said she could come back to the Board to ask that that person be kept on until the OT position is filled.

Pritzl informed they intend to start recruitment after the budget is approved by the County Board. He understands they cannot hire until after the first of the year, but at least they will be able to see what the market is like. Evans asked that this Committee be kept informed. Weininger informed there may be some flexibility to keep the person in the current position on in an interim basis, but they will have to talk through all of this. The problem is from a licensing standpoint. Behling said occupational therapists in the psychiatric setting are heavily involved in treatment planning and what the psychiatric treatment plan looks like; it is not just physical therapy. The person currently in the position does not meet the regulatory requirements and qualifications. Both Evans and De Wane said it worries them when positions are eliminated.

Evans and Hoyer both commented on how all areas of the department are somewhat lumped together in the Budget Book which can be overwhelming. Pritzl commented that they do prepare a document that goes to the Human Services Board that does break things down a little more so you can see where property taxes are allocated, where other revenues come in, where major personnel costs and operating expenses are. It goes program area by program area and that will be coming to this Committee as part of the Human Services Board. Pritzl said he can provide that document to the committee via e-mail.

Behling clarified that the employee who has been employed with Brown County for 25 years has only been in the therapeutic recreation services manager position for 4 years. Weininger reiterated that HR has been looking for an appropriate fit for that person to remain with the county.

With regard to everything being lumped together in the budget Weininger said they can look at breaking this up into divisional budgets in the future.

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De Wane asked if there are any other employees that are losing their job. It was stated that there was only one person who will be losing their job. Hoyer asked if any of these resolutions create brand new positions without having an offsetting deletion. Pritzl will explain that on a resolution by resolution basis as each of them are discussed.

Evans questioned the reduction in purchased services from \$990,000 to \$720,000 on Page 132 of the Budget Book and asked if the county is bringing more of these services in-house. It was indicated that much of that is due to the day report center being brought in-house. Pritzl informed purchased services can change from year-to-year depending on the consumers the county is serving, changes at the state level and other factors. The core purchased services, aside from the day report center, remained at what they were last year. Evans questioned what the remaining purchased services were for and asked for a breakdown. Finance Manager Eric Johnson said the amount Evans is referring to is the generic purchased services. Pritzl added that other than the day report center, purchased services were not changed for the 2020 budget.

*Following the discussion on Item 4a, Johnson informed he has been able to isolate the generic purchased services account and the majority of the \$200,000 decrease was the day report center because it is a half year instead of a full year so \$183,000 relates to the day report center that has been brought in-house. Another \$10,000 relates to something that was budgeted to the generic purchased services but has been re-budgeted in a more specific line in 2020. Evans thanked Johnson for the information but informed he would like a breakdown of the remaining \$500,000 as his job is to evaluate the budget presented by the County Executive and he wants to know what these figures entail. Pritzl said purchased services include things like therapy for child protection and youth justice, it can include placements in adult protective services or behavioral services. The purchased services are community based purchased services that the county cannot provide so they are purchased. Weininger added that the person who runs Purchased Services has an itemized list which can be provided to the Committee.

a. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Public Health Division Table of Organization. 19-090R.

With regard to the currently vacant Health Aide position Brusky asked if that position is needed in the future. Pritzl responded that he feels the position would be better utilized as a Laboratory Technician to do the activities outlined in the resolution. It is not that they do not need a person to do the work, it is that they need a slightly different position to do the work and in looking at some things on the horizon, this will put the Department in that position. Brusky also mentioned the fringe benefits for the Laboratory Technician and noted that they seemed quite high in that there were \$21,000 for a \$37,000 position and she has noticed that the fringe benefits are not consistent in other positions as well. Senior HR Generalist Kara Navin explained that when someone new is coming into a position, they calculate the benefits at the blended rate between family and single because they do not know what plan the person will take. If the fringes are calculated for a current position, they use what the person is currently taking for fringe calculations.

Motion made by Supervisor Linssen, seconded by Supervisor Brusky to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

b. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Treatment Center Division Table of Organization. 19-092R.

This is a straight deletion of 2 vacant positions. The Clerk Receptionist position is not needed and the Clinical Social Worker position is an every other weekend position and they were able to schedule those hours through current staff. Hoyer asked if finding part-time staff is more challenging and Pritzl responded that in general it is easier to fill a full-time position, but there are some people who do want the part-time weekend hours.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

c. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-094R.

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Pritzl informed this is for a licensed mental health professional to work with the Comprehensive Community Services Program providing case management services in the community for people with severe mental health issues.

Motion made by Supervisor De Wane, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

d. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Public Health Division - Table of Organization. 19-095R.

Evans asked if these positions are being moved around because of pay or because of recruiting or for some other reason. Pritzl responded that they are getting rid of some designations and tiering positions so that there is a progression opportunity for people as they move into those positions and if something opens at a higher wage rate they can be moved up. Weininger explained further that this is not going to reduce anyone's wage, the positions are just being deleted and then recreated with tiers to address issues with progression.

Van Dyck informed that in the future it would be nice if all Board members could get an electronic version of resolutions that relate to the budget to make it easier to follow.

Motion made by Supervisor Evans, seconded by Supervisor Linssen to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

e. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Public Health Division - Table of Organization. 19-096R.

Public Health Officer Anna Destree informed this resolution is to delete the Public Health Nurse and create a Community Health Strategist position.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

f. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Treatment Center Division Table of Organization. 19-100R.

This is changing from a contracted service to an actual hired service to get more hours and more service from these positions. It is anticipated there are people directly interested in these positions and Pritzl does not have large concerns with regard to hiring.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

g. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Treatment Center Division Table of Organization. 19-101R.

This resolution is to staff the CBRF to be sure there is an appropriate staff to resident ratio, especially in the overnight hours. Because the census has improved on this unit, there is more staff necessary. Linssen asked how this was being handled prior to this addition. Pritzl responded that they did not have the same census but if staff was needed they would use call-ins or overtime. Johnson added that in the past staffing needs were met by asking people budgeted in other areas to fill in at the CBRF.

Motion made by Supervisor Evans, seconded by Supervisor Linssen to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

h. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Treatment Center Division Table of Organization. 19-102R.

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Brusky noted the annualized budget impact on the resolution is different than the fiscal impact on the submission form. Weininger informed that the figure on the resolution table is correct and approving the resolution will approve the correct figure.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- i. **Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-108R.**

This resolution will allow the Department to use state dollars next year to add positions and give them a chance to see how it will work with the additional support, plus case worker plus supervisor.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- j. **Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-109R.**

This position has responsibilities for monitoring settlement agreements and commitment orders for people with mental health issues who go through the court process under emergency commitments. The number of people on supervision in this area with severe and persistent mental health issues has increased and therefore it is necessary to add this position.

Motion made by Supervisor De Wane, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- k. **Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-110R.**

This position will ensure that each of the treatment courts will have a dedicated case manager in 2020. Pritzl recalled Judge Zuidmulder coming to a previous meeting and indicating there was not a dedicated case manager for veterans' court. This resolution will provide a case manager for veterans' court which will also allow a greater number of veterans to be served.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- l. **Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-111R.**

This came out of the Schenck report of the CTC. As the population changes demographically, there are increases in terms of emergency placement as well as other protective actions. This position will help address those increases.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- m. **Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-113R.**

De Wane commented this is just changing the job description. Pritzl said the person that is currently in the position is actually not a psychologist so behavioral health clinician is the appropriate title for a lot of the work, with the exception of testing as the behavioral health clinician cannot do the same level of testing that the staff

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psychologist did. The position will become vacant through a retirement and that is when the change will be made. Pritzl said they do not need a psychologist position moving forward as they can purchase testing if they need it.

Motion made by Supervisor Evans, seconded by Supervisor De Wane to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- n. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-114R.**

This will create opportunities for people to slot into groups of like paid positions and then if there is a progression possible people can go into those based on length of service and performance. People will not be losing wages with this. There is a lot of turnover in Economic Support and they have made some gains in the last few years in terms of pay, but they have heard loud and clear that the demands of the job and not being able to progress is a significant issue and this resolution will create some opportunities with a tiered structure.

Motion made by Supervisor Brusky, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- o. Resolution Approving New or Deleted Positions During the 2020 Budget Process in the Health and Human Services Department – Community Services Division Table of Organization. 19-115R.**

Motion made by Supervisor De Wane, seconded by Supervisor Evans to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

- p. Resolution Regarding Table of Organization Change for the Health and Human Services Department – Community Services Division – Youth Support Specialist. 19-121R.**

Motion made by Supervisor Evans, seconded by Supervisor Linssen to approve. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to approve the Health and Human Services budget. Vote taken. MOTION CARRIED UNANIMOUSLY

NON-BUDGET ITEMS

Comments from the Public – Non-Budgetary Items

Lindsey Lefebvre, 617 Melrose Avenue, Green Bay, WI

Lefebvre thanked the Committee for allowing her to speak. She is here because a lot of counties in the state have starting putting forth motions to eliminate personal conviction exemptions for kids to still attend school if they are not conformed to the CDC schedule completely for vaccines. She does not support that and wanted the Committee to hear from someone the Committee represents and she feels there needs to be a lot of discussion on this.

Report from Human Services Chair, Erik Hoyer

Hoyer commended Public Health Director Anna Destree for handling the pollution issue very well, calming the community and being forthright and representing the county well. Hoyer also noted that a drug collection was held earlier in the day.

2. Review Minutes of:

- a. Aging & Disability Resource Center Board of Director's (July 11, 2019).
- b. Children with Disabilities Education Board (August 20 & September 17, 2019).
- c. Human Services Board (September 12, 2019).
- d. Mental Health Treatment Subcommittee (August 21, 2019).
- e. Veterans' Recognition Subcommittee (September 17, 2019).

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to suspend the rules to take Items 2a, c, d and e together. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor Brusky, seconded by Supervisor Linssen to receive and place on file Items 2a, c, d and e. Vote taken. MOTION CARRIED UNANIMOUSLY

Motion made by Supervisor De Wane, seconded by Supervisor Evans to receive and place on file Item 2b. No vote taken.

With regard to Item 2b, Brusky noted that in both sets the Children With Disabilities Education Board minutes, there are some action items where there is a motion and a second, but no vote shown. Linssen feels these minutes need to be sent back as they are incomplete minutes. For example, on the August 20 minutes, Items 7 & 8 there are motions with a first and second, but no notation as to the outcome of the motion.

Motion made by Supervisor Brusky, seconded by Supervisor Evans to send incomplete minutes back to staff. Vote taken. MOTION CARRIED UNANIMOUSLY

Wind Turbine Update

3. Receive new information – Standing Item.

Motion made by Supervisor De Wane, seconded by Supervisor Evans to receive and place on file. Vote taken. MOTION CARRIED UNANIMOUSLY

Human Services Department

4. Executive Director's Report.

Evans asked Pritzl to provide an update regarding the juvenile secure detention center. Pritzl informed he does not have any new information from the state. The plan went from the grant committee to the joint committee on finance but he does not believe the joint committee on finance has met yet. It is anticipated the joint committee on finance will find the funding to fund all the facilities as recommended. With regard to construction, Pritzl said they have estimated a construction cost based on square footage, but they are not going any further at this time because there are not funds available to hire an architect and project manager to start doing design work. Until the state says the county is awarded money, the county is not going to hire anyone to start working on this.

Pritzl continued that the timeline is for a facility to be operational by July 1, 2021, but he does not feel it is reasonable to expect to get through all of the schematic design, site prep and construction that fast. He said the grant committee did like what the county proposed, but at this time no money has been set aside in the county budget for this for next year. If the money is granted by the state, we would have to then work through where the funds would come from that the county would need to move forward. Evans feels it would be prudent to put some money aside for this, but at the same time he feels the state may reduce what they would have given if they know that the county has set money aside. Pritzl noted the county has to have approximately \$2 million dollars in match funds for the project. Evans said putting some funds aside for this can be discussed further at the budget meeting. He feels setting aside some money at this time would be good, but Pritzl informed although he completely appreciated the idea of setting aside some money for this, he would also like to come back with some ideas of where they can identify some funding. Evans said he will bring this up again at the budget meeting for further discussion. As far as operations, Pritzl did not have much of an update other than they estimated conservatively high for staffing meeting all standards. The issue has been raised at the state level and it was in the report from the grant committee as well saying counties have expressed concerns regarding operating and making sure to the extent possible the state will assist with operating losses if there are any. Brown County is proposing to fund this through fees for services offered to other counties around us and using our own dollars that we are currently using to purchase those services from state correctional facilities now. There is still more work to be done around that topic at the state level because the counties proposing these facilities do have concerns, but that is another county budget away and another state biennial budget away.

Motion made by Supervisor De Wane, seconded by Supervisor Evans to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

5. Financial Report for Community Treatment Center and Community Services.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to receive and place on file. Vote taken.
MOTION CARRIED UNANIMOUSLY

6. Statistical Reports.

- a. Monthly CTC Data.
 - i. Bay Haven Crisis Diversion.
 - ii. Nicolet Psychiatric Center.
 - iii. Bayshore Village (Nursing Home).
 - iv. CTC Double Shifts.
- b. Child Protection – Child Abuse/Neglect Report.
- c. Monthly Contract Update.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to suspend the rules to take Items 6ai, aii, aiii, iv b & c together. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Motion made by Supervisor Linssen, seconded by Supervisor Brusky to receive and place on file Items 6ai, aii, aiii, iv b & c. Vote taken. **MOTION CARRIED UNANIMOUSLY**

7. Request for New Non-Continuous and Contract Providers and New Provider Contract.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

Other

8. Audit of bills.

Motion made by Supervisor De Wane, seconded by Supervisor Linssen to acknowledge receipt of the bills. Vote taken. **MOTION CARRIED UNANIMOUSLY**

9. Such other matters as authorized by law.

Hoyer informed their meeting was usually on the evening before Thanksgiving in November and proposed to bump it up a week. It was decided to hold the next Human Services meeting on Thursday, November 20th at 6:00 pm.

10. Adjourn.

Motion made by Supervisor De Wane, seconded by Supervisor Brusky to adjourn at 7:40 p.m. Vote taken.
MOTION CARRIED UNANIMOUSLY

Respectfully Submitted,

Alicia A. Loehlein
Administrative Coordinator

Therese Giannunzio
Administrative Specialist

PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY
NOMINATING & HUMAN RESOURCES MEETING

December 13, 2018

PRESENT: Larry Epstein, Patricia Finder-Stone, Bev Bartlett, Mary Derginer, Mary Johnson, Randy Johnson, Debi Lundberg, Tom Smith

ABSENT:

EXCUSED:

ALSO PRESENT: Devon Christianson, Kristin Willems, Christel Giesen

The meeting was called to order by Chairperson Epstein at 7:46 a.m.

PLEDGE OF ALLEGIANCE

ADOPTION OF AGENDA:

Ms. Finder-Stone/Mr. Johnson moved to approve and adopt the amended agenda. **MOTION CARRIED.**

APPROVAL OF THE MINUTES OF November 8, 2018:

Ms. Johnson/Mr. Smith moved to approve the minutes of the November 8, 2018 Nominations and Human Resource Committee meeting. **MOTION CARRIED.**

ENTER INTO CLOSED SESSION: Pursuant to 19.85 (1) of Wisconsin Statutes a closed session was held considering employment, promotion, compensation or performance evaluation data of a public employee over which the governmental body has jurisdiction or exercises responsibility.

Ms. Derginer/Mr. Johnson made a motion to move into closed session at 7:47 a.m.

RETURN TO OPEN SESSION: Pursuant to 19.85 (1) of Wisconsin Statutes a closed session was held considering employment, promotion, compensation or performance evaluation data of a public employee over which the governmental body has jurisdiction or exercises responsibility.

Ms. Derginer/Ms. Finder-Stone moved returning to open session at 8:12 a.m. **MOTION CARRIED.**

A. POSITION CHANGES:

Ms. Christianson reminded the board that all position recommendations and salary adjustments were reviewed by Brown County HR prior to the director's final proposal.

Ms. Derginer/Mr. Smith moved to add 1 FTE staff Accountant position to the ADRC organizational chart. **MOTION CARRIED.**

Ms. Johnson/Ms. Bartlett moved to approve increase in annual salary of Finance Coordinator position to midpoint within the positions designated grade. **MOTION CARRIED.**

Ms. Lundberg/Mr. Smith moved to approve salary increase of Finance Coordinator position retroactive to January 1, 2018. **MOTION CARRIED.**

Ms. Derginer/Ms. Lundberg moved to bring 2 Grounded Café' Lead positions to FTE status and to re-classify them from hourly to salaried positions. **MOTION CARRIED.**

Ms. Johnson/Ms. Derginer moved to add .5 FTE Grounded Café' Ambassador Position to the ADRC organizational chart. **MOTION CARRIED.**

Mr. Smith/Ms. Lundberg moved to eliminate .5 FTE Prevention Assistant position from the ADRC Organizational chart **MOTION CARRIED.**

Ms. Johnson/Ms. Bartlett moved to change the ADRC Organizational chart to move 1 FTE Office Assistant position from Administrative Services department to Prevention department. **MOTION CARRIED.**

Ms. Bartlett/Ms. Derginer moved to increase the Caregiver Support Assistant position from .5 FTE to 1 FTE. **MOTION CARRIED.**

Ms. Finder-Stone/Mr. Smith moved to reclassify I&A Assistant Coordinator and I&A Functional Screen Lead from hourly to Salary. **MOTION CARRIED.**

B. NEW BOARD MEMBER:

Mr. Johnson/Ms. Lundberg moved to approve the appointment of Eileen Littig to the ADRC Board of Directors.

C. REAPPOINT BEVERLY BARTLETT 2ND TERM:

Ms. Derginer/Ms. Lundberg moved to reappoint Beverly Bartlett to a second 3 year term on ADRC Board of Directors. Ms. Bartlett abstained from voting. **MOTION CARRIED.**

ADJOURN:

Mr. Johnson/Ms. Derginer moved to adjourn. The meeting adjourned at 8:21a.m. **MOTION CARRIED.**

Respectfully submitted,

Kristin Willems
Administrative Specialist

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PROCEEDINGS OF THE AGING & DISABILITY RESOURCE CENTER OF BROWN COUNTY BOARD MEETING

August 22, 2019

PRESENT: Megan Borchardt, Mary Derginer, Randy Johnson, Bev Bartlett, Mary Johnson, Sam Warpinski, Linda Mamrosh, Dennis Rader, Deb Lundberg

EXCUSED: Eileen Littig, Tom Smith,

ABSENT: Amy Payne

ALSO PRESENT: Laurie Ropson, Debra Bowers, Devon Christianson, Christel Giesen, Kristin Willems, Barb Michaels, Sherry Schuelke, LaReina Tipping, Steve McCarthy, Wendy Mallo

Chairperson Johnson called the meeting to order at 8:30 a.m.

PLEDGE OF ALLEGIANCE:

INTRODUCTIONS:

ADOPTIONS OF AGENDA: Supervisor Borchardt/Ms. Lundberg moved to adopt the agenda. **MOTION CARRIED.**

APPROVAL OF MINUTES OF REGULAR MEETING OF July 11, 2019:

Ms. Derginer/Supervisor Borchardt moved to approve the minutes of July 11, 2019 **MOTION CARRIED.**

COMMENTS FROM THE PUBLIC:

None

FINANCE REPORT:

A. REVIEW AND APPROVAL OF FINANCE REPORT – July 2019:

Ms. Bowers referred to the 2019 Financial Highlights and ADRC & Grounded Café Summary Reports to demonstrate the expenses and revenues for the month of July.

Ms. Bartlett/Ms. Johnson moved to approve the Finance Report – July 2019. **MOTION CARRIED.**

B. REVIEW OF DONOR DIRECTED DONATIONS:

Ms. Bowers reported no changes or additions in the months of June or July 2019.

2018 AUDIT REVIEW: Clifton Larson Allen LLP

Ms. Mallo auditor at Clifton Larson Allen referred to the 2018 Audit report and reviewed the highlights from the ADRC 2018 annual audit. Ms. Mallo reported there were no deficiencies or efficiencies to report and nothing to recommend to the ADRC. Ms. Mallo commended Ms. Bowers and the accounting team for an exceptionally clean audit.

Ms. Derginer/Supervisor Borchardt moved to approve the 2018 Audit report. **MOTION CARRIED.**

STORIES OF FUTURE CHANGE: RANDY/BOARD AND TASK FORCE ON LEGACY GIVING:

Ms. Christianson referred to a Foresight PowerPoint presentation to explain the principles of foresight analysis and how the ADRC will be working to identify signals that give clues to anticipate future change. This information provides for strategic decision making in order to create the best possible future for customers and the community. Additional

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conversation ensued. Ms. Christianson explained that the Coordinators presentations on their departments in the upcoming meetings would include foresight analysis in their programs and not just be a report out of activities.

Chairperson Johnson suggested that board members could take part in this process by focusing on areas of interest and bringing signals to the board meetings each month.

Chairperson Johnson referred to a handout and proposed to create an ADRC Foundation task force. Board members can email him with questions or if interested in participating.

DIRECTORS REPORT:

A. SHERRY SCHUELKE STATE OFFICE OF RESOURCE CENTER DEVELOPMENT:

a. TRANSITION OF MANAGED CARE:

Ms. Christianson introduced Ms. Schuelke to the ADRC Board of Directors. Ms. Schuelke explained that every 5 years the state sends out an RFP to family care managed care providers to bid for the contracts in each county. Care Wisconsin has applied, but not awarded, a contract for Family Care services in 2020. The contract was awarded to Inclusa, a company currently serving other counties in the state. Therefore, the ADRC is tasked to work with over 800 customers must move from Care WI to another family care provider by the end of 2019. Ms. Schuelke explained this is a new experience for the State, as this kind of transition has not happened in the past. Ms. Schuelke explained that she has asked for additional funds from the Department of Health Services to be available to the ADRC to help with this transition; however, there has been no word on approval. Additional dollars are needed for overtime expenses in order to meet the deadlines. The ADRC does not have salary and fringe to cover the need for the additional workload. Board members expressed concern for the short time for this transition and negative affects it could have on customers that are affected. Ms. Christianson explained that while challenging for the agency, she was grateful because she knows that ADRC employees helping these customers would work to make the transition as smooth as possible.

B. COUNTY EXECUTIVE MEETING:

Chairperson Johnson decided to table this agenda item until the September board meeting due to time restraints.

STAFF REPORT: BARB MICHAELS PREVENTION:

Ms. Michaels referred to the handout of Prevention unit updates and highlights. She then provided highlights from the work of three ADRC interns that worked with the ADRC over the past year. Ms. Michaels shared the before (and very positive) after survey results displaying the important changes that took place with each program. Ms. Christianson stressed the importance of the Prevention Program and thanked Ms. Michaels for the focus and success of the Prevention program.

LEGISLATIVE UPDATES:

Ms. Christianson said that the Advocacy council continues to meet and is currently working to create a framework to make Green Bay a livable community.

ANNOUNCEMENTS:

LaReina Tipping introduced herself to the ADRC Board. Ms. Tipping is the new Community Resource Assistant in the I & A Unit.

The Family Care Public meetings in Brown County will be on September 10, and September 11, 2019 at the ADRC.

Ms. Christianson shared that the next All-Agency meeting will be on December 10, 2019. The agenda includes information on Trauma Informed Care and an update from Ryan Gracyalny on the Values update project.

Ms. Christianson shared that the ADRC added a "Chatting Table" outside. People are welcome to use the table if they are open to having someone join them.

la

NEXT MEETING – September 26, 2019 is the next ADRC Board of Directors Meeting.

ADJOURN: Supervisor Borchardt/Ms. Johnson moved to adjourn the meeting. **MOTION CARRIED.**
The meeting adjourned at 10:30 a.m.

Respectfully Submitted,
Kristin Willems,
Administrative Services Coordinator

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, October 10, 2019 at Health & Human Services; Community Treatment Center; 3150 Gershwin Drive; Green Bay, WI 54311

Present: Supervisor Tom Lund, Chair; Vice Chair Paula Laundrie; Craig Huxford; Susan Hyland; Supervisor Aaron Linssen; Supervisor Alex Tran

Excused: Laura McCoy

Also Present: Erik Pritzl; Executive Director
Jenny Hoffman; Community Services Administrator
Eric Johnson; Finance Manager
Samantha Behling; Interim Hospital & Nursing Home Administrator
Cassie Beining; Social Worker/Case Manager, Child Protective Services
Kevin Brennan; Children, Youth & Families Program Manager
Jessica Passamoni; Social Worker/Case Manager, Child Protective Services
Stacy Spang; Secretary, Children, Youth & Families Program

1. **Call Meeting to Order**
The meeting was called to order by Supervisor Lund at 5:15 p.m.
2. **Approve / Modify Agenda**
LINSEN / TRAN moved to approve the October 10, 2019 Agenda. The motion passed without a negative vote.
3. **Approve Minutes of September 12, 2019 Human Services Board Meeting**
LAUNDRIE / HUXFORD moved to approve the minutes dated September 12, 2019. The motion passed without a negative vote.
4. **Presentation on CPS Organizational Effectiveness Project**
Executive Director Erik Pritzl introduced Cassie Beining, Jessica Passamoni, and Stacy Spang as members of the CPS Organizational Effectiveness team.

Organizational Effectiveness (OE) is a systemic and systematic approach to improving processes within the agency. It is led by some with the hopes of impacting the whole agency. Two State facilitators started the process with our internal team, and now the OE team is led by internal facilitators. OE works based on the DAPIM model – define, assess, plan, implement, monitor. The team works to define what the internal problems are, then work to assess where we are currently and where we want to be, create plans to move forward, implement those plans and then monitor how things are going and if they are impacting programs in the way we hoped.

We were tasked with finding a Sponsor Team to develop an Area of Resolution to identify key things the OE team should address. The Sponsor Team encompassed all levels of the organization. It included County Board Supervisor Erik Hoyer as the Chairman; Child Protective Services leadership Erik Pritzl (Executive Director), Jenny Hoffman (Community Services Administrator), and Kevin Brennan (Children, Youth & Families Program Manager); Human Resources was represented by Generalist Ashley Morrow; Child Protective Services Supervisor Lauren Krukowski; and Child Protective Services Social Worker/Case Manager Jesse Warpinski. This team met for one day in February 2019 to hear an overview of the OE

process, and facilitated a planning exercise to determine our Area of Resolution, a high-level guiding document like a Purpose Statement.

The Area of Resolution was handed off to the actual OE team which met 7 days over the course of a few months. The OE team featured mostly social workers from all areas of Child Protective Services, but also had Family Support Specialist, and the Children, Youth & Families Secretary. The members were chosen based on length of service as well as their involvement in other activities/committees/initiatives.

Facilitators started the OE team looking at what was going well within the agency in five areas, and then conversely what was going wrong in those same five areas, thus creating their priority gaps. The OE team determined these priority gaps are what is keeping the agency from reaching our desired future state.

One gap was identifying processes that could be streamlined or simplified by focusing on the tasks CPS social workers are doing that could be done by support staff, which would allow the social workers more time to do social work. The first task the OE team decided to look at is Avatar, the computer system used for service authorizations for our clients. The program is complex and the social workers are only in it to obtain authorizations. The OE team assessed the concern by continuing to ask "why" Avatar is an issue for the social workers. The next step was to plan to address this concern, and this was accomplished with the "who/what/where/when/why model." A work group was chartered with members of the OE team, volunteers from CPS, and "outside" parties including the HHS System Analyst who oversees Avatar, the Office Manager as any changes could potentially impact the department's support staff, and a Finance supervisor to ensure any new processes wouldn't negatively impact their needs.

The work group determined it would be a cost savings measure to lessen the number of Avatar licenses purchased (a savings of almost \$11,000 per year), have clerical staff enter the authorizations into Avatar which lessens the chance of errors in coding, and data entry, and ultimately would free up more of the social workers' time to focus on our clients. We have implemented this plan, and are currently monitoring the progress for improvement.

The OE team will continue to be facilitated and examine other gaps to be addressed.

HYLAND / LAUNDRIE moved to receive and place on file the Presentation on CPS Organizational Effectiveness Project. Motion carried without a negative vote.

Chairman Tom Lund requested a motion to suspend the rules and move #7 up to this point in the meeting.

LINSSSEN / HYLAND moved suspend the rules and move #7 Medical Staff Rules and Regulations to this point in the meeting. Motion carried without a negative vote.

7. Approval of Medical Staff Rules and Regulations

LINSSSEN / HUXFORD moved to hold the approval of #7 the Medical Staff Rules and Regulations until November. Motion carried without a negative vote.

5. Executive Director's Report

Executive Director Erik Pritzl distributed copies of his report and highlighted the following:

Secure Residential Care Center for Children and Youth (SRCCCY)

Brown County is part of the state-wide plan the State Grant Committee submitted to the Joint Committee on Finance. The state's plan is \$114.5M, however, there is only \$80M in bonds

available. The idea is that the Joint Committee on Finance will work with other legislative members to find additional funds. The Committee liked what we proposed and supported it. Even with all of these facilities being built, the state-wide capacity is still 52-66 beds short, so when people talk about concerns about utilization, there has been a lot of analysis done on capacity and need, but we are still not meeting the capacity need.

The Committee also noted in their final report that Counties have expressed a need of ongoing operational funding support. Counties are funding these facilities differently; Brown County is not using County tax levy as a funding source, we are using fees we would charge other counties or dollars we are currently using to place our youth in other locations. This will not increase property taxes, and there will be no additional taxes; this would use current money. The Brown County facility is estimated to cost \$43M; with the State portion being \$40.88M, and Brown County being responsible for 5%.

Part of this facility would be a secured detention facility replacing what we currently have in the pod at Brown County Jail and the other part would be secured residential facility. It would open up the 15 beds in the pod at the Jail by moving them to their own facility; and the youth we are currently sending to Lincoln Hills or Copper Lake would then be served in our secured residential facility. We would have the capacity to also house youth from other Counties within the State.

We have 17 letters of support from other Counties in the State which have been submitted to the State Grant Committee.

Child Welfare

Pritzl shared about a Child Welfare and the Courts Conference he attended which focused on timely permanency for children. During the conference, attendees were encouraged to have "team time" with members from Brown County, and they have since had a meeting with a local public defender, a judge, child welfare team members, guardian ad litem, etc. to discuss how to make the court process better for families.

LINSSEN / LAUNDRIE moved to receive and place on file the Executive Director's Report for October 2019. Motion carried without a negative vote.

Supervisor/Board Chair, Tom Lund, left the meeting at 5:47 pm, asking Vice Chair Paula Laundrie to complete the meeting.

6. CTC Administrator Report including NPC Monthly Report

Samantha Behling, Interim Hospital & Nursing Home Administrator, highlighted good news from her report included within the Agenda Packet.

Federal/State Regulatory Concerns

Bayshore Village Nursing Home was found to be in substantial compliance and received a citation-free annual Medicare/Medicaid re-certification survey completed by State surveyors. A separate Life Safety Code survey looked at environment and fire safety, and found deficiencies in nine relatively minor areas including a failed door latch, ceiling tiles propped upward and an incorrect time noted on a fire alarm panel clock. All deficiencies have since been attended to and addressed with Plans of Correction and accepted.

Survey Readiness

Nicolet Psychiatric Center had zero seclusions in September 2019 following quality improvement initiatives focused on therapeutic interventions and other non-seclusion approaches for de-escalation. It has been great to see staff engaging clients in other therapeutic behaviors like taking an agitated client for a walk and removing them from stimulating environment.

Other Business

Bayshore Village Social Worker, Deborah Meyer, received the Wisconsin Nursing Home Social Worker of the Year award at an annual conference in Pewaukee today.

Crisis Center Addition

We continue working on this project and have a phone conference scheduled with DQA (Division of Quality Assurance) to discuss capabilities and what we intend to do.

HYLAND / TRAN moved to receive and place on file the CTC Administrator's Report for October 2019. Motion carried without a negative vote.

8. Financial Report for Community Treatment Center and Community Services
Finance Manager Eric Johnson distributed his report and highlighted a few items.

Community Treatment Center

Community Treatment Center is in a favorable situation as of August. An unexpected prior year Nursing Home Supplemental payment of \$514,992 was received from the State to aid County facilities. This, along with other favorable funds, has CTC an overall favorable variance of \$815,367 for the first eight months of 2019.

Community Services

The largest items impacting the unfavorable variance within Community Services includes Children's Long Term Services (CLTS) which is expanding tremendously and has services provided by vendors, which is a "pass-through" for the County so we must record both the revenue and the expense. Through eight months, we are already \$1.2M more vendor services than we had budgeted, which shows as both revenues and expenses. Of the \$617K unfavorable variance in Community Services, over half of it is a prior year adjustment for CLTS/CCOP. We have unusually high purchase services continuing, \$276K more than budgeted for adult state mental health stays, \$195K for children mental health stays, and \$368K in juvenile justice services for residential care and correctional facilities. Those are very difficult to control and we were conservative when we budgeted. Should the SCRCCY be approved, this would help our numbers.

HUXFORD / LINSSEN moved to receive and place on file the Financial Report for October 2019. Motion carried without a negative vote.

9. Statistical Reports a, b, & c

- a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Center/
Bayshore Village
- b. Child Protection Services — Child Abuse/Neglect Report
- c. Monthly Contract Update

HYLAND / LINSSEN moved to suspend the rules to receive statistical reports #9 a, b, and c together. Motion passed without a negative vote.

LINSSEN / TRAN moved to receive and place on file all statistical reports under item #9. Motion passed without a negative vote.

10. Request for New Non-Contracted Provider & New Provider Contract

HYLAND / HUXFORD moved to receive and place on file. Motion passed without a negative vote.

11. Adjourn Meeting:

TRAN / LINSSEN moved to adjourn. Motion passed without a negative vote.

Vice Chair Paula Laundrie adjourned the meeting at 6:03 p.m.

Next Meeting: Thursday, November 14, 2019 at 5:15 p.m.
Sophie Beaumont Building
111 N. Jefferson St; Boardroom A
Green Bay, WI 54301

Respectfully Submitted,
Catherine Foss
Office Manager



An Introduction into the Organizational Effectiveness Process



APHSA
American Public Human Services Association

Organizational Effectiveness (OE)

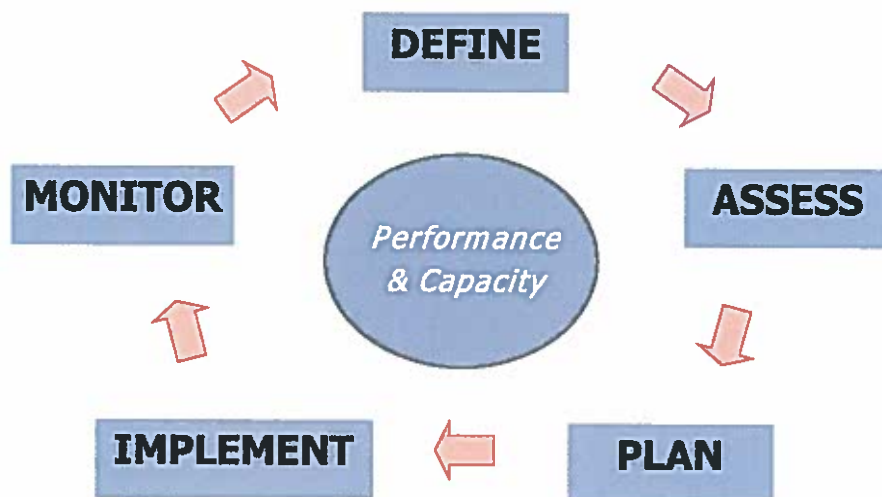
OE is a *systemic* and *systematic* approach to continuously improving:

- Performance
- Performance capacity
- Client outcomes

Systemic – involves & impacts the entire organization

Systematic – a step by step approach

The DAPIM™ Model: A “Flywheel”



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Models, Tools, and Techniques

DAPIM™

In order to systematically improve or innovate something:

- **Define** what that thing is in operational terms,
- **Assess** its current and desired state,
- **Plan** both rapid and long-term improvements,
- **Implement** those plans in detail, and
- **Monitor** plan progress and impact for accountability and ongoing adjustment.

SPONSOR TEAM

- Team members included:
 - County Board Supervisor
 - Child Protective Services Leadership
 - Health & Human Services Administration
 - Human Resources
- Met on February 26, 2019
 - Overview of OE Process
 - Planning
 - Area of Resolution

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AREA OF RESOLUTION

- The Brown County Health and Human Services Department OE Team will address recruitment, retention and training in the child welfare area. Brown County strives to be an agency with a positive work place culture that employs experienced and knowledgeable staff whom perform meaningful work. Being fully staffed with a seasoned workforce will help us determine whether we have adequate staffing to meet caseload needs. Encouraging a welcoming, supportive environment that provides opportunities for personal growth will assist in providing quality work to the children, youth, and families that we serve in our community.

The Original OE Team

- Cassie Beining
- Nick Bloch
- Kevin Brennan
- Jamie Chaudoir
- Diane Ginnow
- Alyssa Hermes
- Kayce Kendziorski
- Heather LaFave
- Katie Opfer
- Jessica Passamoni
- Erik Pritzl
- Allison Rusch
- Katie Smith
- Stacy Spang
- Monica Thoms
- Claire Wollerman

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AREA OF RESOLUTION

- The Brown County Health and Human Services Department OE Team will address recruitment, retention and training in the child welfare area. Brown County strives to be an agency with a *positive work place culture* that employs experienced and *knowledgeable staff* whom perform *meaningful work*. Being *fully staffed* with a *seasoned workforce* will help us determine whether we have adequate staffing to *meet caseload needs*. Encouraging a *welcoming, supportive environment* that provides opportunities for *personal growth* will assist in providing *quality work* to the children, youth, and families that we serve in our community.

DESIRED FUTURE STATE

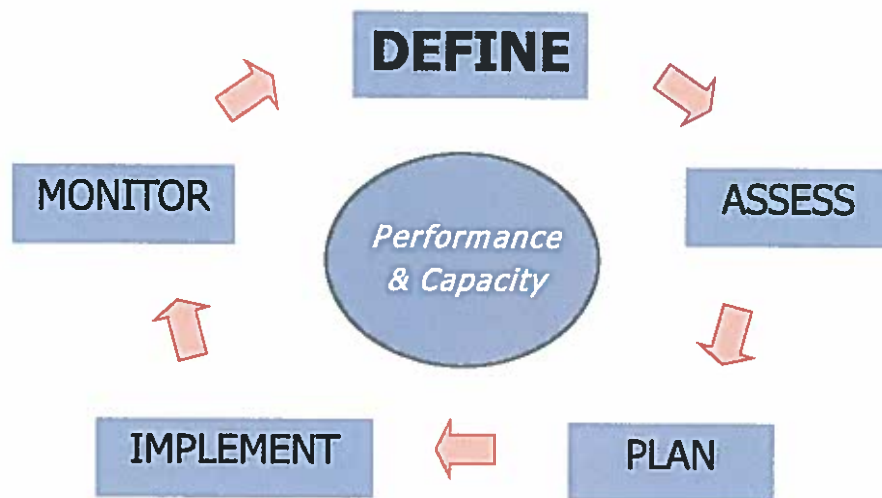
- Brown County Child Protective Services fosters teamwork through collaboration with one another by valuing ideas and roles of each team member to reach our common goals. Staff are knowledgeable in their jobs and deliver effective and efficient services to families. Each day will start with the desire and commitment to serve our families using the resources available to ensure child safety and provide permanence. We will create a strong foundation by being genuinely committed to investing and building trust and support with one another.

PRIORITY GAPS

1. There is a need to improve professionalism in how we communicate and nurture each other within our agency
2. There is a need to define what processes need to be streamlined in the agency (process mapping)
3. There is a lack of consistency in training new staff
4. There is a need to strengthen our relationships with key political partners
5. There is a need to develop opportunities for all staff to have equal access to support, professional development and inclusion

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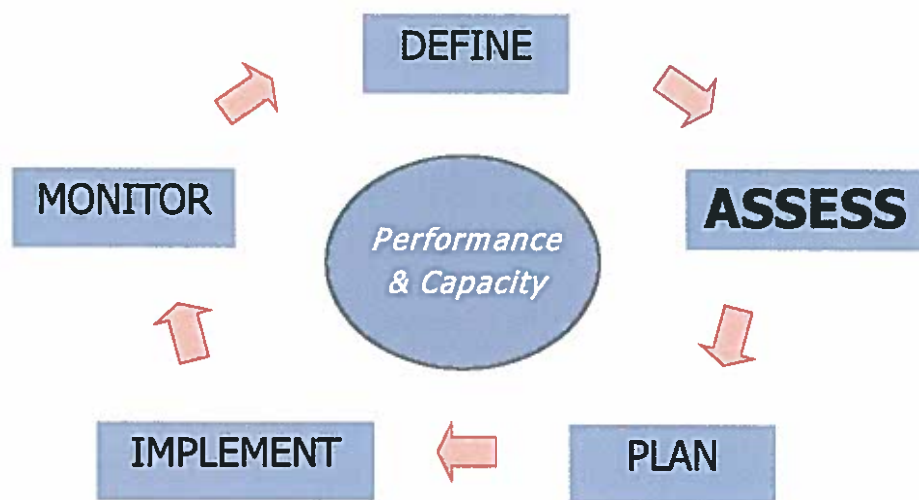


DEFINE

- Car Seats
- Point People
- AVATAR (service authorization)
- Alternative Work Spaces

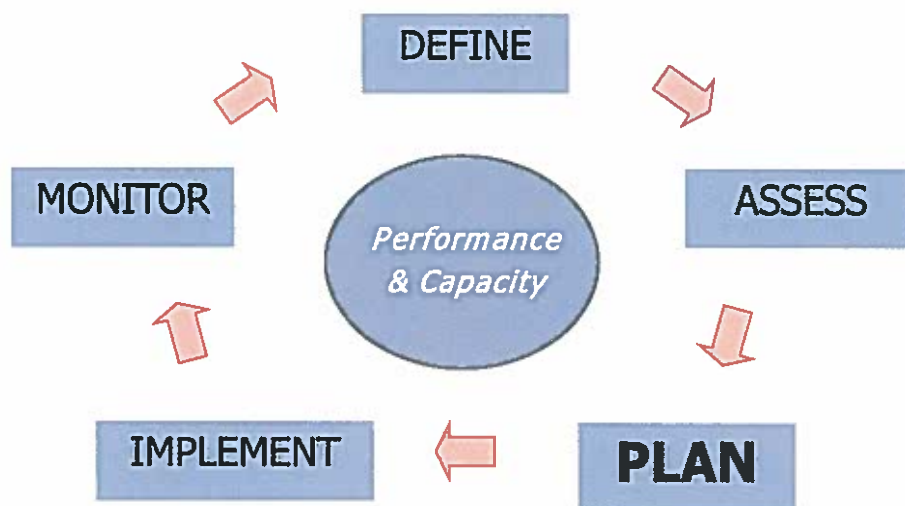
DEFINE

- Car Seats
- Point People
- *AVATAR (service authorization)*
- Alternative Work Spaces



ASSESS

- Finding “root cause”: Start with the concern, ask why, keep asking until out of “why’s”
- AVATAR
 - Too many steps
 - Not prioritized by staff
 - Codes are confusing
 - Everyone does differently
 - So many rules to remember
 - Haven’t streamlined who does what
 - Too many people doing authorizations

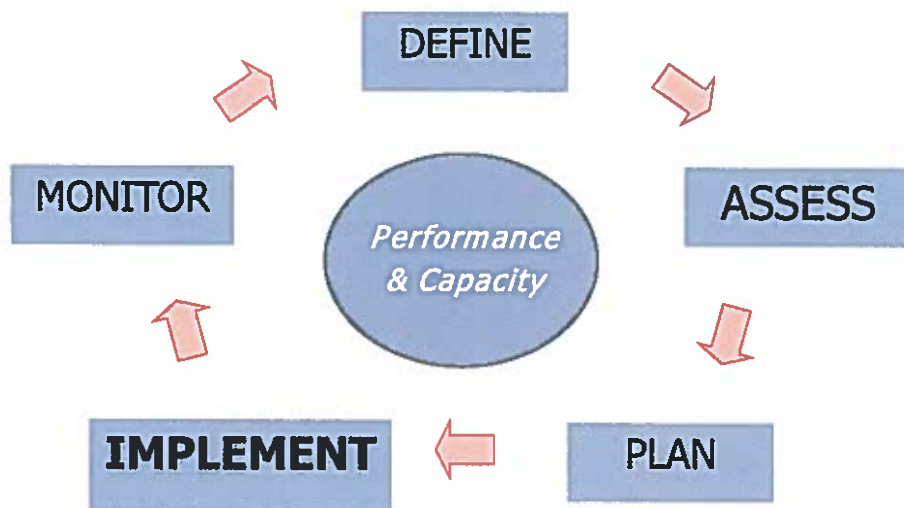


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PLAN

- What
 - Charter work group to develop process improvements for AVATAR
- Who
 - Stacy (convener)
 - Other's from OE: Kayce, Monica, Nick
 - Ask: Lisa Kay, Cathy Foss, someone from Finance, and volunteers from Child Protection
- When
 - Group meeting held before the June OE meeting

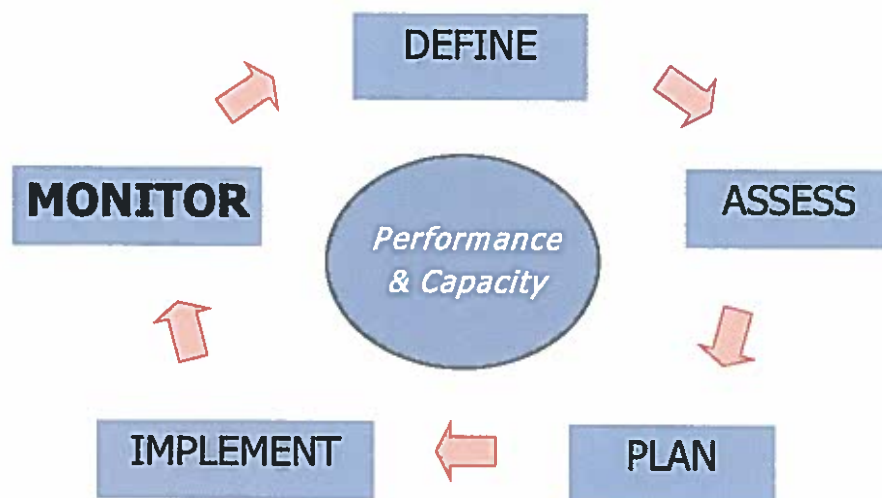
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IMPLEMENT

- Work group held meeting
- Current process=complicated & expensive
- *One* person will enter all Authorizations
- Role out date: August 1st



MONITOR

- Reporting back to the OE team
- Feedback - brought back to work group
- Check in at each OE meeting
- If not working – go back to DAPIM
- Avatar Charter group continuous meeting

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HOW TO GET INVOLVED



- Share feedback and ideas with OE Team
- Work groups
- Join the OE Team



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BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: October 10, 2019

Re: Executive Director's Report

Secure Residential Care Center for Children and Youth (SRCCCY)

The SRCCCY and Secure Detention facility proposed by Brown County has been included in the statewide plan submitted by the Juvenile Corrections Grant Committee to the Joint Committee on Finance. The total estimated amount for all facilities submitted to the JCF was \$114.56M, and Brown County's facility was \$43M. The State portion of all facilities was \$110.96M, with Brown County's portion of that being \$40.88M. The amount budgeted for State bonds was \$80M.

According to the plan submitted by the Juvenile Corrections Grant Committee, the statewide plan is estimated to be 52-66 beds short of the SRCCCY-eligible youth from Lincoln Hills and Copper Lake. It was also noted in the plan that there is not a facility closer to the populations from the Northern and Western parts of the state. As of this date, 17 counties in the Northeast area of Wisconsin have provided letters of support along with the Brown County District Attorney.

An encouraging statement in the plan is that it was noted counties have expressed concerns regarding the need for ongoing operational funding. This is an important issue to raise when the next state biennial budget is being prepared.

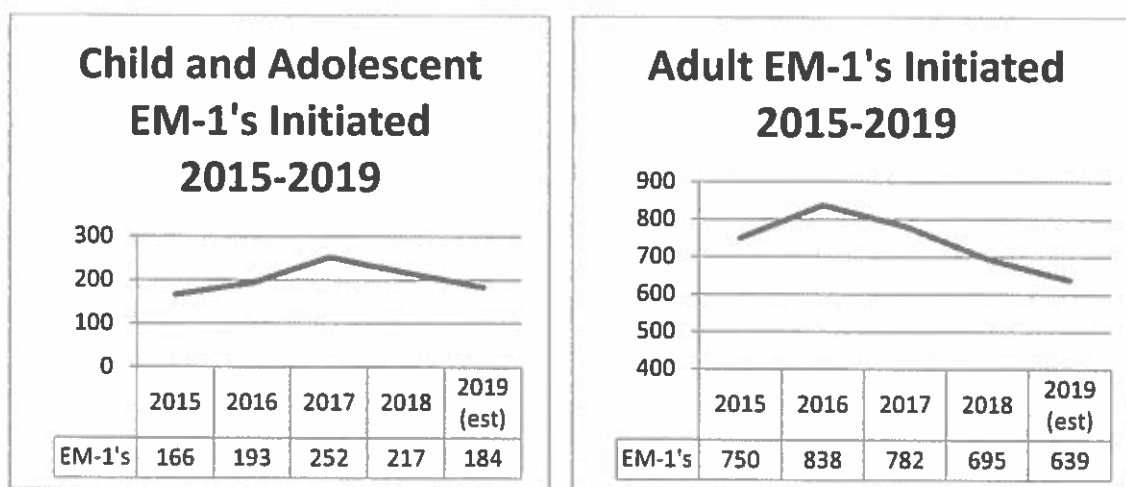
Child Welfare

A number of people from Brown County attended the recent Child Welfare and the Courts conference, which focused on timely permanency for children. Attendees included Child Protective Services Supervisors, Judges, Court Commissioners, State Public Defenders, a Guardian ad Litem representative, Court Appointed Special Advocates (CASA) leadership, and myself. In addition to the key note and breakout sessions that were held, there was time for team meetings set aside each day to start identifying next steps and issues to work on. For our small group, our first meeting was held on October 10th, and there will be quarterly meetings to talk about how to improve court services for children and families.

The department is also looking at the option of initiating a Family Drug Court, or Family Recovery Court as they are sometimes known. We currently serve families in the Child Protective Services area that have a parent or caregiver with substance use issues, and the Treatment Courts also have established courts where a parent might be engaged. By creating a dedicated court, we could have a more coordinated approach to address the issues of substance use and child welfare. Examples of counties that have implemented these types of courts include Milwaukee, Walworth and Rock. This is in the early stage of exploration here.

Emergency Detentions

We continue to see a decreasing trend in emergency detentions (EM-1's) initiated for both adults and children.



The number of admissions out of Brown County decreased in the third quarter of the year. We will continue to monitor out of county placements, and promote the use of facilities in Brown County as a primary resource.

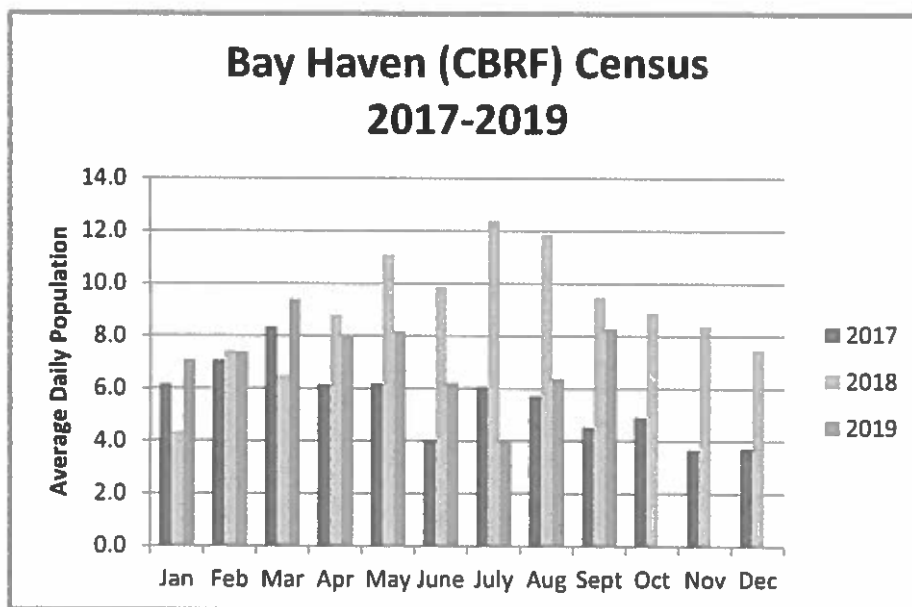
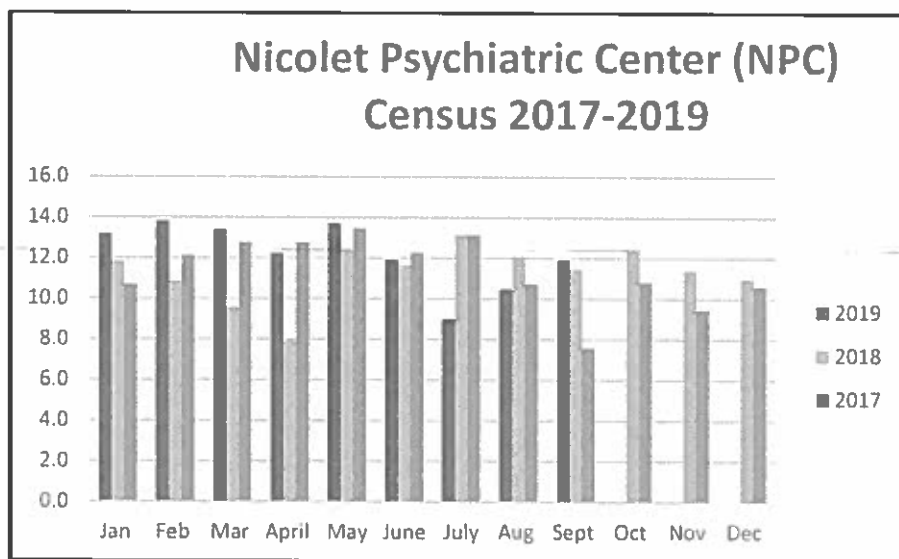
Community Treatment Center

The Community Treatment Center had three achievements to note in September. These include:

- Debra Meyer, Social Worker, was named Social Worker of the year by the Wisconsin Nursing Home Association. Deb will receive her award at the annual conference, and it is wonderful to see a Brown County staff member recognized for her work.
- The Bayshore Village Nursing Home was found to be in compliance with regulations during the annual survey and had no patient care deficiencies noted.
- In September there were no seclusion minutes on the Nicolet Psychiatric Center unit. This was an improvement project, and getting to zero was a significant achievement.

Census at our Community Treatment Center units continues to be higher in 2019 compared to 2018. The average daily census for September at the Nicolet Psychiatric Center was 11.9, and

the average daily census at Bay Haven (CBRF) for May was 6.2. Three years of average daily census at the Nicolet Psychiatric Center (NPC) are presented visually in the charts below.



1b

BROWN COUNTY HEALTH & HUMAN SERVICES

Brown County Community Treatment Center
3150 Gershwin Drive
Green Bay, WI 54305-2188



Samantha Behling, Interim Hospital & Nursing Home Administrator

Phone (920) 391-4701 Fax (920) 391-4872

NPC Monthly Report- September 2019

Federal/State Regulatory Concerns- Bayshore Village Nursing Home had a citation free annual Medicare/Medicaid re-certification survey. A group of State surveyors from the Department of Health Services observed patient care, procedures and regulatory compliance within the nursing home and other support areas such as Food and Nutritional Services. The nursing home was found to be in substantial regulatory compliance as a result of the survey. A separate, Life Safety Code survey which specifically focuses on the environment and fire safety found deficiencies in nine relatively minor areas. Some deficiencies included a failed door latch, two ceiling tiles propped upwards and an incorrect time noted on a clock on a fire alarm panel. All deficiencies have been attended to and addressed within a Plan of Corrections.

Survey Readiness- Nicolet Psychiatric Center had a seclusion-free September 2019 following quality improvement initiatives focused on therapeutic interventions and other non-seclusion approaches for de-escalation. Treatment plan and treatment documentation audits for quality are being designed for use by a designated review committee.

Crisis Center Addition Planning- Conversations are occurring with the Department of Health Services in order to organize workarounds of existing regulatory requirements and break down barriers to the integration of mental health services, commonly referred to as a "one stop shop" model. Following the discussion with DHS, smaller workgroups will be organized to focus on specific areas of new service such as procedures for on-site basic medical screening.

Other Business-

Bayshore Village Social Worker, Deborah Meyer, is planned to receive an award for Wisconsin Nursing Home Social Worker of the Year at an annual conference within October.

Respectfully submitted by: Samantha Behling, Interim Hospital and Nursing Home Administrator

1b

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board and Human Services Committee

Date: October 10, 2019

Subject: 8/31/19 YTD Financial Results for Community Treatment Center and Community Services

Community Treatment Center

Results for the Community Treatment Center as of 8/31/19 show revenues at 73.0% of the annual budget and expenses at 66.8% compared to a benchmark of 66.7% for eight months. The significant favorable revenue variance for 2019 continues to include the impact of higher census than projected for Nicolet Psychiatric Center. Also, in August an unexpected prior year Nursing Home Supplemental payment was received from the state in the amount of \$514,992. Facility expenses are very close to budget YTD resulting in an overall favorable variance of \$815,367 for the first eight months of the year.

8/31/19 YTD census compared to budget is as follows:

<u>Average Daily Census</u>	<u>YTD</u>	<u>Budget</u>
Bayshore Village Nursing Home	60.6	61.3
Nicolet Psychiatric Center	12.2	10.7
Bay Haven CBRF	7.0	7.9

Community Services

Year-to-date financial results for Community Services include revenues at 67.7% of the annual budget which is 1.0% higher than the benchmark of 66.7%. Expenses are 2.1% over the benchmark for eight months of operations resulting in an overall unfavorable YTD budget variance of \$617,690.

The chart below summarizes some of the most significant individual program revenue and expense variances contributing to this overall budget variance.

<u>Revenues</u>	<u>YTD Budget Variance Favorable (Unfavorable)</u>
State Grant revenue - CLTS TPA* vendor payments	\$1,222,108
State Grant revenue - prior year CLTS / CCOP adjustment	(336,498)
<u>Expenses</u>	
Personnel Costs (including \$372,741 for Employee Benefits)	478,069
Purchased Services – CLTS TPA* vendor service costs	(1,222,108)
Purchased Services – State Mental Health Stays (Adults)	(276,093)
Purchased Services – State Mental Health Stays (Children)	(195,746)
Purchased Services – Juvenile Justice Residential Care Centers	(192,367)
Purchased Services – Juvenile Justice Correctional Facilities	(176,356)

* Note: Third Party Administrator for CLTS is WPS (Wisconsin Physician Service)

Respectfully Submitted,
Eric Johnson, Finance Manager

1b



Community Treatment Center

Through 08/31/19
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 630 - Community Treatment Center								
REVENUE								
Property Taxes	3,200,420.00	.00	3,200,420.00	266,701.67	2,133,613.36	1,066,806.64	66.7%	2,132,806.64
Intergov Revenue	4,194,042.00	.00	4,194,042.00	864,518.95	3,448,520.48	745,521.52	82.2%	3,432,859.19
Public Charges	4,004,411.00	1,501.00	4,005,912.00	211,616.47	2,896,746.72	1,109,165.28	72.3%	3,000,577.19
Miscellaneous Revenue	1,554,137.00	.00	1,554,137.00	104,009.90	935,327.06	618,809.94	60.2%	993,530.68
Other Financing Sources	.00	155,693.00	155,693.00	.00	155,693.00	.00	100.0%	65,518.03
REVENUE TOTALS	\$12,953,010.00	\$157,194.00	\$13,110,204.00	\$1,446,846.99	\$9,569,900.62	\$3,540,303.38	73.0%	\$9,625,291.73
EXPENSE								
Personnel Costs	9,134,103.00	120,194.00	9,254,297.00	704,042.13	6,172,661.27	3,081,635.73	66.7%	6,450,543.14
Operating Expenses	4,305,357.00	87,000.00	4,392,357.00	366,799.24	2,963,335.99	1,372,988.41	67.5%	2,863,504.50
Outlay	87,000.00	(50,000.00)	37,000.00	.00	836.32	36,163.68	2.3%	6,804.75
EXPENSE TOTALS	\$13,526,460.00	\$157,194.00	\$13,683,654.00	\$1,070,841.37	\$9,136,833.58	\$4,490,787.82	66.8%	\$9,320,852.39
Fund 630 - Community Treatment Center Totals								
REVENUE TOTALS	12,953,010.00	157,194.00	13,110,204.00	1,446,846.99	9,569,900.62	3,540,303.38	73.0%	9,625,291.73
EXPENSE TOTALS	13,526,460.00	157,194.00	13,683,654.00	1,070,841.37	9,136,833.58	4,490,787.82	66.8%	9,320,852.39
Grand Totals	(\$573,450.00)	\$0.00	(\$573,450.00)	\$376,005.62	\$433,067.04	(\$950,484.44)		\$304,439.34



Community Services

Through 08/31/19
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 201 - Community Services								
REVENUE								
Property Taxes	15,986,348.00	.00	15,986,348.00	1,332,195.69	10,657,565.52	5,328,782.48	66.7%	10,781,852.00
Intergov Revenue	33,020,137.00	378,689.00	33,398,826.00	3,124,804.10	22,545,869.10	10,852,956.90	67.5%	21,333,355.82
Public Charges	2,263,051.00	11,400.00	2,274,451.00	206,482.81	1,551,278.22	723,172.78	68.2%	1,367,114.51
Miscellaneous Revenue	86,250.00	36,639.00	122,889.00	14,150.25	111,076.73	11,812.27	90.4%	172,616.50
Other Financing Sources	36,639.00	578,352.00	614,991.00	.00	614,991.00	.00	100.0%	257,287.25
REVENUE TOTALS	\$51,392,425.00	\$1,005,080.00	\$52,397,505.00	\$4,677,632.85	\$35,480,780.57	\$16,916,724.43	67.7%	\$33,912,226.08
EXPENSE								
Personnel Costs	20,122,872.00	889,476.00	21,012,348.00	1,645,661.63	13,530,162.74	7,482,185.26	64.4%	12,997,098.61
Operating Expenses	31,141,553.00	115,604.00	31,257,157.00	3,188,445.51	22,537,743.41	8,688,849.28	72.1%	21,906,043.40
Outlay	128,000.00	.00	128,000.00	.00	.00	128,000.00	0.0%	30,537.03
EXPENSE TOTALS	\$51,392,425.00	\$1,005,080.00	\$52,397,505.00	\$4,834,107.14	\$36,067,906.15	\$16,299,034.54	68.8%	\$34,933,679.04
Fund 201 - Community Services Totals								
REVENUE TOTALS	51,392,425.00	1,005,080.00	52,397,505.00	4,677,632.85	35,480,780.57	16,916,724.43	67.7%	33,912,226.08
EXPENSE TOTALS	51,392,425.00	1,005,080.00	52,397,505.00	4,834,107.14	36,067,906.15	16,299,034.54	68.8%	34,933,679.04
Grand Totals	\$0.00	\$0.00	\$0.00	(\$156,474.29)	(\$587,125.58)	\$617,689.89		(\$1,021,452.96)

BROWN COUNTY COMMUNITY TREATMENT CENTER SEPTEMBER 2019 BAY HAVEN STATISTICS							
	SEPTEMBER	YTD 2019	YTD 2018		SEPTEMBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	26	289	246	AVERAGE DAILY CENSUS	8.2	7.1	9.0
Emergency Detention - Mental Illness	0	0	0				
Return from Conditional Release	0	0	0	INPATIENT SERVICE DAYS	245	1951	2460
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	0	0	BED OCCUPANCY	54%	48%	60%
Other - EPP	0	1	11				
TOTAL	26	290	257	DISCHARGES	25	289	248
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	150	2200	1968
Readmit within 30 days	2	26	28				
				AVERAGE LENGTH OF STAY	6	7.6	8
IN/OUT	3	17	26				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	24	253	217	Brown	10	8	12
Door	1	9	2	Door	4	4	4
Kewaunee	0	4	1	Kewaunee	0	2	0
Oconto	1	6	9	Oconto	2	3	13
Marinette	0	0	0	Marinette	0	0	0
Shawano	0	9	15	Shawano	0	2	7
Waupaca	0	0	1	Waupaca	0	0	0
Menominee	0	0	0	Menominee	0	0	0
Outagamie	0	3	6	Outagamie	0	4	15
Manitowoc	0	1	1	Manitowoc	0	0	1
Winnebago	0	0	1	Winnebago	0	0	0
Other	0	5	4	Other	0	1	49
TOTAL	26	290	257	TOTAL	6	7	8

BROWN COUNTY COMMUNITY TREATMENT CENTER SEPTEMBER 2019 NICOLET PSYCHIATRIC CENTER STATISTICS							
	SEPTEMBER	YTD 2019	YTD 2018		SEPTEMBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	17	135	132	AVERAGE DAILY CENSUS	11.9	12.2	11.2
Emergency Detention - Mental Illness	35	297	382				
Return from Conditional Release	5	71	63	INPATIENT SERVICE DAYS	357	3319	3067
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	5	6	BED OCCUPANCY	74%	76%	70%
Other	0	0	1				
TOTAL	57	508	584	DISCHARGES	54	506	579
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	291	3250	2959
Readmit within 30 days	4	68	51				
				AVERAGE LENGTH OF STAY	5	6	5
IN/OUT	2	21	16				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	47	449	476	Brown	7	6	5
Door	1	6	8	Door	3	4	4
Kewaunee	0	2	4	Kewaunee	0	0	2
Oconto	2	10	15	Oconto	2	3	2
Marinette	0	0	12	Marinette	0	0	4
Shawano	0	6	7	Shawano	3	4	1
Waupaca	0	0	1	Waupaca	0	0	0
Menominee	0	3	0	Menominee	0	0	0
Outagamie	0	8	14	Outagamie	0	3	2
Manitowoc	1	7	15	Manitowoc	13	8	5
Winnebago	0	0	2	Winnebago	0	0	2
Other	6	17	30	Other	3	5	12
TOTAL	57	508	584	TOTAL	5	6	5

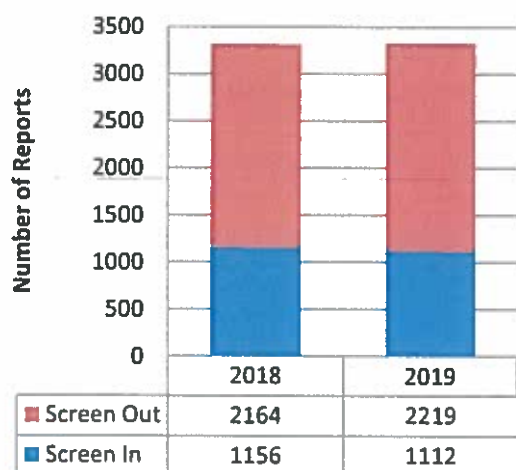
Bayshore Village
SEPTEMBER
2019 Statistics

NURSING HOME			
ADMISSIONS	SEPT 2019	Yr to Date 2019	Yr to Date 2018
From Nicolet Psychiatric Center	0	1	1
From General Hospital	0	0	3
From Nursing Home	0	5	0
From Home	0	0	1
From Residential Care Facilities	0	1	0
Protective Placement	2	20	19
Other	0	0	0
Total	2	27	24
Re-admit from hospital stay (Unit chart was not closed)	1	1	0
DISCHARGES	SEPT 2019	Yr to Date 2019	Yr to Date 2018
To Nicolet Psychiatric Center	0	0	1
To General Hospital	0	0	0
To Nursing Home	0	0	1
To Home	1	1	6
To Alternate Care Programs	0	0	0
To Residential Care Facilities	0	8	12
Expired	2	13	6
Other	0	1	1
Total	3	23	27
Bed Occupancy Including Payable (Bed Hold Days)	95.5	95.5	95.7
D/C to Hospital (Unit chart not closed)	1	1	0
Total Service Days	SEPT 2019	Yr to Date 2019	Yr to Date 2018
SNF - (Skilled Nursing Facility)	1805	16471	16471
Paid Bed Hold Days	14	36	109
Total Payable Days	1819	16507	16580
Unpaid Bed Hold Days	0	5	0
Total	1819	16512	16580
Number days D/C to hospital (not billable)	1	1	0
Average Daily Census	SEP 2019	Yr to Date 2019	Yr to Date 2018
Avg Census (Payable Days) (total days/total beds)	96.2	95.9	96.4
Avg Census (All Days) (total days/total beds)	96.2	96.0	96.4
Avg Daily Census Bayshore Village(63 Beds)	60.2	60.4	60.7
** Nursing Home client with DD1A Level of Care			

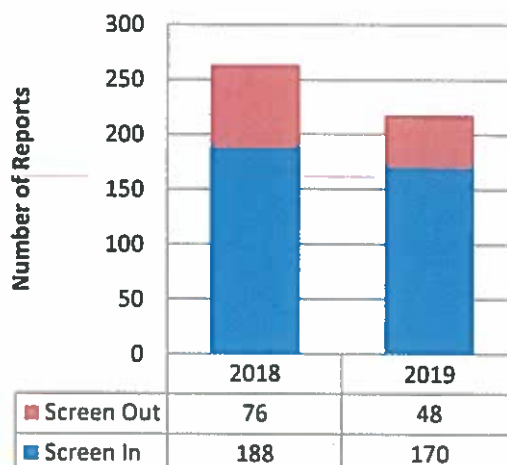
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Child Protection Statistics: September, 2019

Year to Date: CPS Referrals

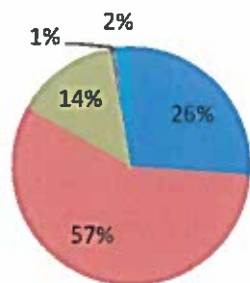


Year to Date: Service Requests



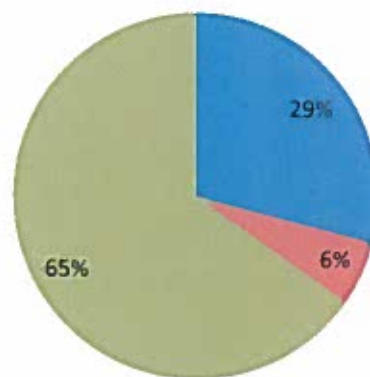
CPS Allegation(s) of Maltreatment

- Physical Abuse
- Neglect
- Sexual Abuse
- Emotional Damage
- Unborn Child Abuse



CPS Response Times

- Same Day
- 24-48 Hours
- 5 Business Days



In the month of September the Child Protection Intake Team saw an increase of child protection referrals and screened in cases. The increase is not uncommon for the beginning of the school year and this included 36 same day/child protection emergency cases. The Department has between 3-5 staff available for these cases on a daily basis to ensure adequate coverage and response.

In regard to the Ongoing Team, they had several children reach permanency. Eight children achieved permanency through a guardianship, six children were safely returned to the parental home and one child was made eligible for adoption through a termination of parental rights. In addition to this, there were five cases that were closed.

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
101 Mobility of Northeast WI	Medical/therapeutic supplies and equipment and home modifications	Children	\$50,000
Acceptational Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	Children	\$600,000
A & J Vans Inc.	Vehicle modifications for families with disabled children	Families of disabled children	\$65,000
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	\$90,000
ADL Monitoring Solutions	UA observed collection and transport for veterans treatment court	AODA adults	\$20,000
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral needs children	\$945,000
Affinity Health	Inpatient detox services	MH/AODA	\$25,000
Almost Family	Supportive home care, children's respite	PD with MH issues; children with disabilities	\$20,000
Anderson, Campell Educational Teaching (ACE)	Daily living skills training	Children	\$60,000
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA	\$100,000
ASPIRO Inc.	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	\$695,000
Assisted Living by Hillcrest (APV #1 and #2)	CBRF (assisted living) for APS use	At-risk adults	\$75,000
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	Adult parents	\$10,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	\$250,000
Berry House (Robert E. Berry House)	CBRF (assisted living) that takes individuals with backgrounds in violent crimes	MH	\$115,000
Better Days Mentoring	Youth mentoring services, daily living skills, CCS services	Youth	\$320,000
Boll Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	\$500,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	\$500,000
Caravel Autism Health	Social learning groups for children with social communication challenges	Children	\$20,000
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used VERY sparingly)	PD with MH issues	\$35,000
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services, domestic violence group	Teens	\$160,000
CP Center	Respite and daily living skills	Children with disabilities	\$75,000
Childrens Service Society	Treatment foster care placing agency	Children	\$10,000
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	\$175,000
Cisler Construction	Home remodeling/modifications	Families of long-term care children	\$50,000
Clarity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	\$10,000

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Clinicare - Milwaukee Academy	Youth high-needs residential care center (RCC)	High behavioral needs children	\$145,000
Communication Pathways LLC	Social learning groups for children with social communication challenges	Children	\$60,000
Compass Development	CBRF (assisted living)	PD with MH issues	\$62,000
Cordoba Residence LLC	1-2 bed corporate adult family home (AKA 'Community Care Home') specializing in 1:1 care	MH needing 1:1 care	\$210,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	\$420,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	\$200,000
Deer Path Assisted Living Inc.	CBRF, corporate adult family homes (assisted living)	MH/AODA	\$120,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	\$285,000
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	\$30,000
Encompass Child Care	Child day care	Children	\$50,000
Engberg AFH	1-2 bed traditional adult family home	MH	\$22,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with disabilities	\$50,000
Expressive Therapies LLC	Music therapy for children	Children	\$32,000
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	\$3,000,000
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	\$290,000
Family Works Programs, Inc.	Treatment foster care placing agency	Children	\$25,000
Foundations Health and Wholeness, Inc.	Treatment foster care placing agency and CCS Services	Children and adults	\$200,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	\$100,000
The Gathering Place	CCS peer support services	MH/AODA	\$25,000
Generations Community Services	CCS services	Children	\$100,000
Golden House	Domestic abuse services	Adults in need	\$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	\$24,000
Goodwill Industries	Prevocational services	PD with MH issues	\$2,500
Green Bay Area Builders	Home remodeling/modifications	Families of long-term care children	\$50,000
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	N/A
Greenfield Rehabilitation Agency, Inc.	Birth to 3 services	Children with disabilities	\$510,000

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**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Helping Hands Caregivers	Supportive home care, children's respite	PD with MH issues, children with disabilities	\$25,000
Home Instead Senior Care	Supportive home care	PD with MH issues	\$8,000
Homes for Independent Living	CBRF (assisted living)	MH	\$200,000
HME Home Medical	Medical and therapeutic supplies and equipment	Children	\$55,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	\$65,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	Children	\$50,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	\$95,000
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	\$1,850,000
Jackie Nitschke Center Inc.	AODA residential and intensive outpatient services	AODA adults and youth	\$150,000
Jacobs Fence	Fence building and repair	Families of long-term care children	\$90,000
KCC Fiscal Agent Services	Payor of client-hired personal care workers		\$985,000
KLUEHG - Kindercare	Child day care	Children	\$85,000
Kismet Advocacy	Mentoring, living skills for autistic and/or behaviorally-challenged children and their families	Children	\$318,000
Kimbrough, Ellen AFH	1-2 bed traditional adult family home	MH	\$30,000
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	\$150,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	\$905,000
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	\$615,000
Macht Village Programs Inc. (MVP)	Respite care, counseling, daily living skills, treatment foster care child placing agency	High behavioral needs children	\$700,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	\$55,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	\$60,000
Meridian Senior Living (Birch Creek and Bishop's Court)	CBRF (assisted living) for APS use	At-risk adults	\$60,000
Milestones Behavioral Pediatrics	Social learning groups for children with social communication challenges	Children	\$20,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of disabled children	\$95,000
Moon Beach Camp	Summer camp for children with autism	Children with long-term care needs	\$20,000
Mooring Programs Inc.	AODA residential services	AODA adults	\$100,000

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
My Brother's Keeper	Male Mentoring Program	Juvenile males	\$10,000
Mystic Meadows LLC	Corporate AFH (assisted living)	MH/AODA	\$320,000
NEW Community Shelter Inc.	Homeless sheltering services	MH	\$40,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	\$125,000
Nova Counseling Services Inc.	AODA residential services	AODA adults	\$50,000
Nurses PRN Home Care	Skilled nursing services	Children	\$45,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$175,000
Options Counseling Services (Koinonia)	AODA residential services	AODA adults	\$35,000
Options for Independent Living Inc.	CCS peer support services, home modification assessments	MH/AODA	\$10,000
Options Treatment Program	AODA treatment	AODA youth and adults	\$40,000
Paragon Industries	Daily respite care	Children with long-term care needs	\$260,000
Parmentier AFH	3-4 bed traditional adult family home	MH	\$44,500
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH (dual diagnosis)	\$375,000
Pillar and Vine, Inc.	Treatment foster care placing agency	Children	\$25,000
Prevea Health WorkMed	Drug screenings	CPS parents, AODA, JJ youth	\$55,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	\$340,000
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH issues	\$120,000
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	\$25,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	\$100,000
Rawhide, Inc.	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$500,000
Rehabilitation House	Transitional CBRF (assisted living) for co-occurring AODA/MH	MH/AODA	\$60,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	\$200,000
Saint A	Treatment foster care placing agency	Children	\$30,000
Social Thinkers	Social learning groups for children with social communication challenges	Children	\$22,500
Smith Receiving Home	Receiving home for emergency placements	Children in need	N/A
Spectrum Behavioral Health	CCS services	Children	\$100,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	\$250,000
Tellurian	Residential detox	AODA	\$55,000

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 10/2/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Tim Halbrook Builders	Home remodeling/modifications	Families of long-term care children	\$50,000
Tomorrow's Children Inc.	Children high-needs residential care center (RCC)	High behavioral needs children	\$100,000
Treatment Providers LLC (Dr. Fatoki)	Medication Assisted Treatment (MAT) for opioid abuse treatment	AODA	\$60,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH	\$1,400,000
United Translators	Interpreter/translation services	Non-english speaking	\$10,000
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	N/A
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	\$1,400,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	Children	\$85,000
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA	\$200,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	\$26,000
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	\$42,000

Brown County Health and Human Services
New Non-Contracted and Contracted Providers
 October 1, 2019

REQUEST FOR NON-CONTRACTED PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Blackbird Designs	Custom bicycle for special needs child	\$10,000	9/16/19
Individual	Rent for CPS family	\$10,000	9/16/19
Individual	Respite for CPS child	\$10,000	9/23/19
Barb's Centre for Dance	Specialized dance class for CLTS child	\$10,000	9/23/19
Open Arms Child Care	Child care for CPS child	\$10,000	9/30/19
LIFE Academy	Respite for CPS child	\$10,000	9/30/19

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE



Department of Health & Human Services
Community Services &
Community Treatment Center

2020 Draft Budget

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Mission

Brown County Human Services shall respect the trust and confidence of the community as it fulfills its duty to:

- Protect abused and maltreated children and vulnerable adults.
- Provide effective juvenile justice services to underage offenders in order to recover young lives while protecting the community.
- Enrich the lives of people with disabilities.
- Provide economic assistance to eligible people in financial distress.
- Respond to those with mental illness and addiction with faith in the values of hope and recovery.
- Provide compassionate care for the elderly that offers fulfillment and meaning.

The department shall constantly demonstrate fiscal stewardship, respecting that it serves at the consent of its citizens and their elected representatives.

Letter from the Executive Director

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600

Phone (920) 448-6000 Fax (920) 448-6126



Erik Pritzl, Executive Director

Mr. Tom Lund
Chair, Human Services Board
111 North Jefferson Street
Green Bay, WI 54301

September 12, 2019

Dear Chairman Lund:

The Brown County Health & Human Services Department has prepared a draft budget for the Human Services Board to review. Taking into consideration the availability of County, Federal and State funding, the proposed budget seeks to make the most use of available funds for the benefit of the people of Brown County. As with any budget, this is assembled with the current information and assumptions, and conditions can change as a year progresses. The needs can be greater than expected, or situations can emerge that require the department to respond.

The 2020 budget does continue to support mandated services as a priority. There are increases in funding in specific areas, such as Child Protective Services that are possible due to the coordinated education and advocacy by Brown County staff members and elected officials, legislators and the Wisconsin County Association. There is a recognition that we function as an active partner with the State of Wisconsin and receive direction on priorities that require us to adapt to that direction. To the best of our ability, we have preserved non-mandated services that were supported in prior years.

As the department managers and administrators prepared the budget, initiatives were proposed for 2020. These include:

- Emphasizing the safety of children through increased staffing in Child Protective Services, and other structured prevention efforts.
- Using technology to support productivity and streamline the entry of information in our electronic record systems.
- Continuing the planning and implementation of a Crisis Assessment Center.

Other efforts that are ongoing and that will require department staff time include the elimination of the Children's Long Term Support waitlist, the planning of a Secure Residential Care Center for Children and Youth, supporting a trauma informed approach in service delivery, and upcoming compliance efforts related to substance use screening and testing for public assistance.

I look forward to discussing the budget and related questions, and want to express my gratitude to the Human Services Board, Human Services Committee and County Board for the support of the programs offered through the department.

Sincerely,

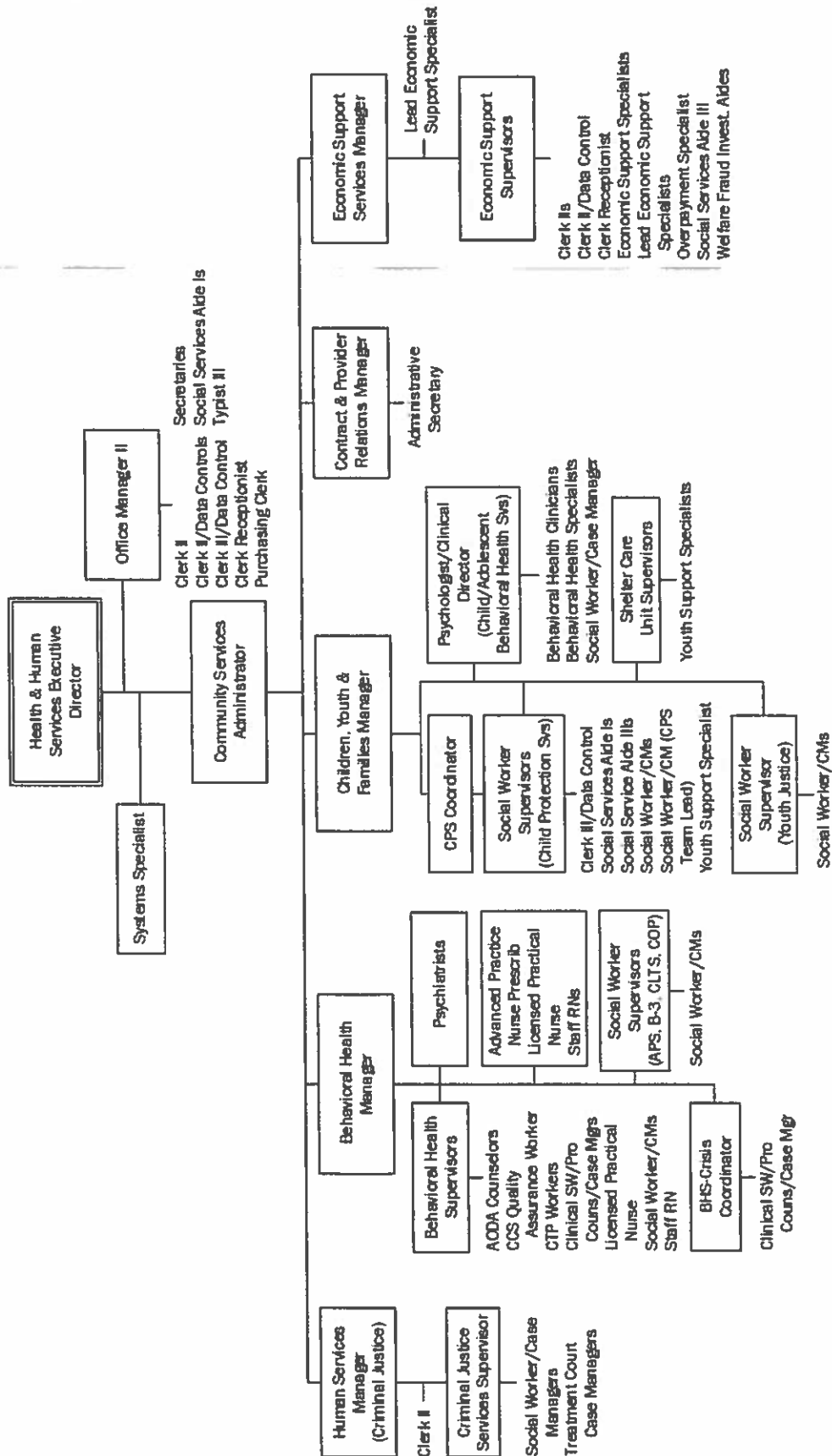
A handwritten signature in dark ink, appearing to read "Erik Pritzl".

Erik Pritzl, MSSW, MBA
Executive Director

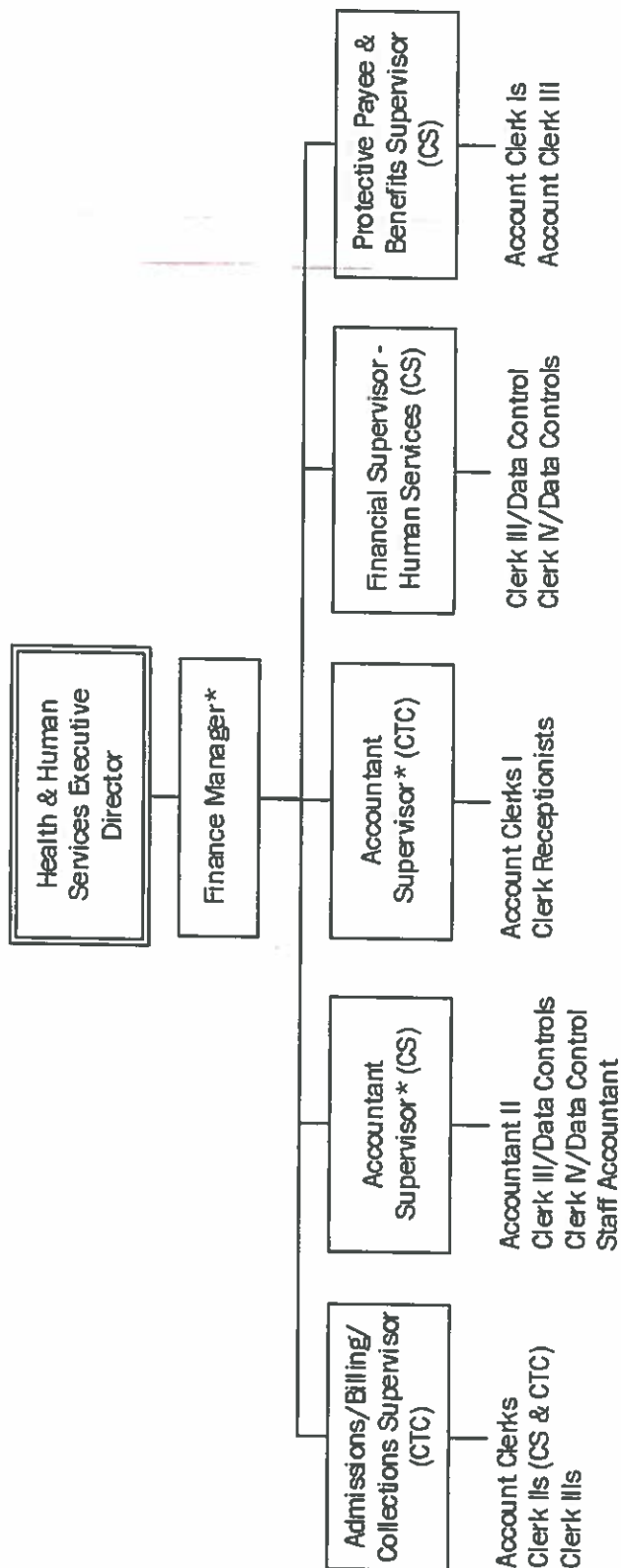
Health & Human Services — Community Services 2020 Initiatives

Initiative	Description
Child Safety	<p>Increase Child Protective Services staffing to better meet the needs of children and families coming into contact with CPS. Addressing staffing issues will promote worker satisfaction, continuity of care for families by retaining staff, and permanency for children.</p> <p>A second component is to re-convene a Child Death Review Team (CDRT) in Brown County to identify trends and interventions on the agency and community level to prevent serious injury and death.</p> <p>A final component of this initiative is to research structured community input opportunities specific to Child Protective Services.</p>
Technology Supports for Increased Productivity	<p>Pilot the use of dictation software to reduce redundant entries, and enable staff to input information more quickly and efficiently into various case record systems. This is intended to improve productivity through the use of technology.</p>
Crisis System Improvement	<p>Continue the planning and implementation for the Crisis Assessment Center addition at the Community Treatment Center with the goal of this operational by the end of 2020.</p>

Health & Human Services — Community Services Division

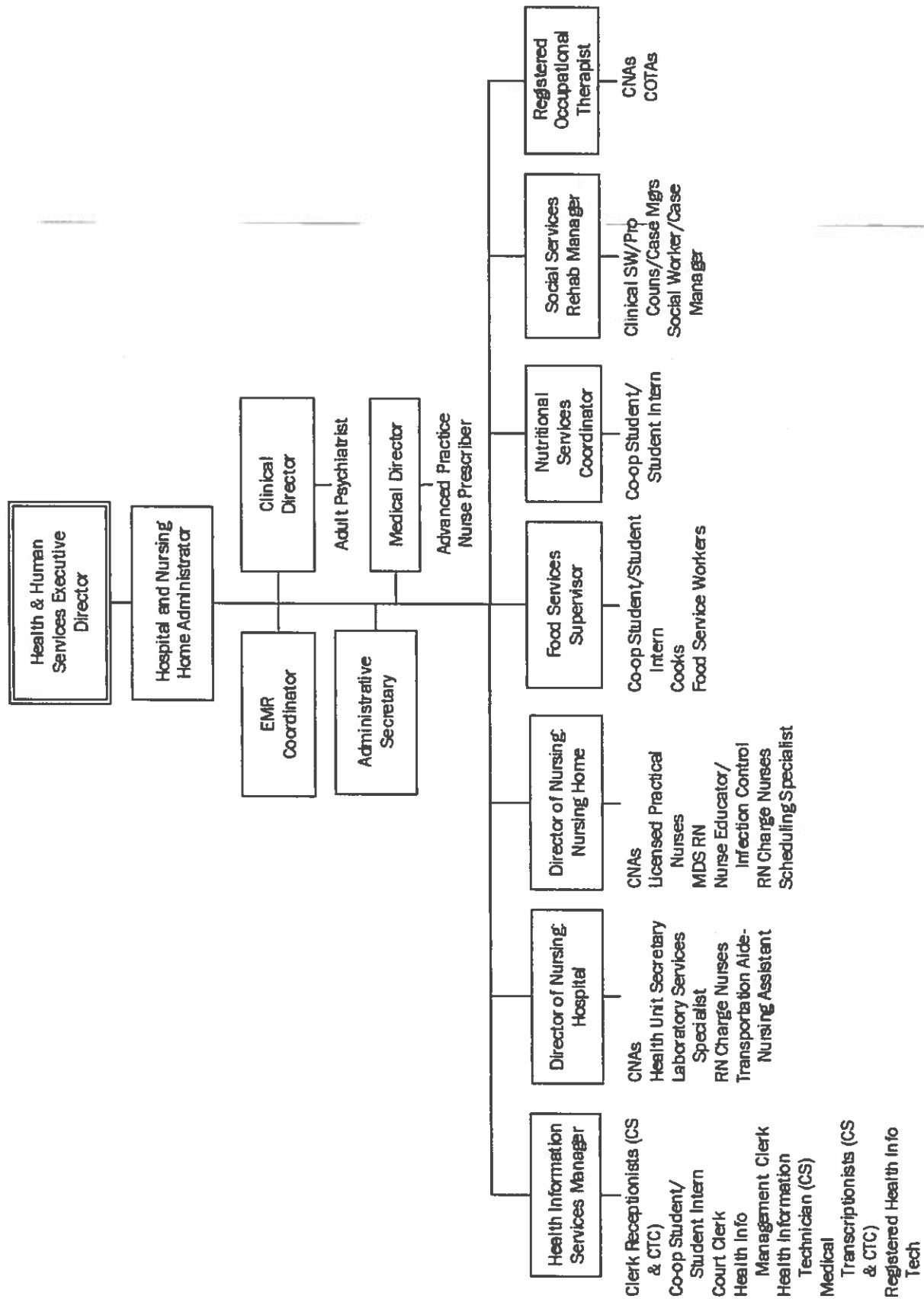


Health & Human Services — Business Operations Division



* Denotes positions that report to the Director of Administration.

Health & Human Services — Community Treatment Center



2020 Program Summary — Behavioral Health Unit

The Behavioral Health Unit provides community-based services for Mental Health Care and Substance Use/Dependency Services. These programs operate under five individual state-certified programs: Community Support Program (CSP), Comprehensive Community Services (CCS), Outpatient Psychiatric Clinic, Outpatient Treatment (AODA), and Crisis Services. The Community Mental Health Program, the Adult Protective Services (APS) unit, Children's Long Term Support (CLTS) unit and Birth to 3 Program are also under the Behavioral Health Unit.

Community Support Program (CSP)

- Designed to provide services to Brown County residents who require treatment for chronic mental illness.
- Complies with the Wisconsin Department of Human Services (DHS) Administrative rule HFS 63.
- CSP is staffed with the professional services of psychiatrists and Master level social service professionals.

Comprehensive Community Services (CCS)

- CCS is a Medicaid-eligible program designed to utilize a support system identified by the consumer.
- Programming consists of recovery-oriented psychosocial rehabilitation services for persons with mental health and substance use disorders.
- Complies with the Wisconsin Department of Health Services Administrative Code DHS 36 regulations.

Outpatient Psychiatric Clinic

- Located on the Brown County Community Treatment Center (CTC) Campus, the clinic provides an initial assessment and diagnostic sessions and follow-up medication management sessions.
- The clinic is staffed with a variety of providers including Psychiatrists, Advance Practice Nurse Prescribers and licensed nursing professionals.
- Complies with the DHS 35 regulations for services being provided.

Intensive Outpatient Alcohol and Other Drug Addiction (AODA)

- The AODA program provides comprehensive programming for adults with substance use difficulties who lack the resources to obtain services elsewhere in the community.
- Complies with Wisconsin Administrative chapter DHS 75 regulations.
- Provides Intoxicated Driver Program assessments for Brown County, developing and overseeing Driver Safety Plans in coordination with the Department of Transportation.

Crisis Services

- Provides services 24 hours/day, 7 days/week to community members in mental health crisis situations, with response/safety plans to assist with their current crisis needs.
- Crisis Services are provided predominantly by Crisis Center staff and other county staff trained to assess and assist with client crisis needs under DHS 34 regulations.

Community Mental Health Program (CMHP)

- CMHP is an additional support to adults with chronic mental illness and co-occurring disabilities, not qualifying for federal/state-funded Long Term Care Waiver Programs.
- Solely funded by state dollars, it supports services and case management for this and other mandated services including completing assessments for SSI-E supplements, coordinating PASAAR screens for individuals with intellectual disabilities in need of nursing home placement and organizing dental care appointments for individuals with complex behavioral health needs.

Birth to 3

- The Birth to 3 Program is an entitlement-based program with a long-standing history and commitment to high-quality service provision to infants and toddlers with developmental delays and their families.
- Direct services are provided through federal, state, and mandated county funds to an ever-growing number of Brown County families.

Children's Long Term Support (CLTS)

- This unit provides case management and services within the Medicaid waiver funding provision to children living at home or in the community and who have substantial limitations in multiple daily activities as a result of one or more of the following disabilities: intellectual/developmental disabilities, severe emotional disturbances and physical disabilities.
- Funding can be used to support a range of different services that are identified based on an individualized assessment completed by the CLTS case manager.

Adult Protective Services (APS)

- APS provides services to protect elderly and vulnerable adults from abuse and neglect. Including short term case management, determination of competence, court petitioning and testimony related to the need for guardianship and/or protective placement.
- This unit is mandated and authorized under Wisconsin Statutes Chapters 46, 51, 54, and 55.

2020 Program Summary — Children, Youth & Family Services

The Children, Youth and Family Services unit consists of Child Protective Services, Youth Justice Services, Foster Care/Kinship Care, Shelter Care Services, Volunteer Services, and Child and Adolescent Behavioral Health Unit Services (CABHU).

Child Protective Services (CPS)

- Governed by Chapter 48 of the Wisconsin Statutes to protect children and preserve the unity of the family.
- Child Protective Services staff provide three main functions.
 1. Provide 24/7 emergency response coverage and investigate community referrals of child abuse or neglect allegations.
 2. Provide on-going case management services to children and parents who are either voluntary, informal disposition or court ordered
 3. Arrange for and monitor the care of children placed outside their homes, primarily in kinship homes and licensed foster homes while striving for permanency.

Youth Justice Services (YJ)

- Governed by Chapter 938 of the Wisconsin Statutes to promote a youth justice system capable of dealing with the problem of youth delinquency.
- Youth Justice staff provide three main functions:
 1. Provide 24/7 emergency response coverage and investigates all law enforcement referrals of delinquent behavior.
 2. Provide on-going case management services to youth and their families in voluntary, consent decrees or full juvenile court orders for delinquencies and juveniles in need of protection or services (JIPS)
 3. Arrange for and monitor youth placed in corrections, foster homes, group homes or residential treatment facilitiesYouth Justice serves youth in the Juvenile Electronic Monitoring Program, diverting many youth from going to out-of-home-care placements. In addition, Youth Justice monitors the LAUNCH program, which is a program to divert juveniles from correctional placements such as Copper Lake and Lincoln Hills.

Foster Care / Kinship Care

- Governed by HFS 56 and HFS 58
- Out-of-home-care staff provide five main functions.
 1. Licensing of foster homes.
 2. Certification of Kinship care homes (both voluntary and court ordered).
 3. Ongoing preservation and support of placements and foster care parents.
 4. Provision of mandatory initial and ongoing training.
 5. Recruitment and retention of foster homes.

Shelter Care

- Licensed under DCF 59 of the Wisconsin Statutes, Shelter Care also follows statutes 48 and 938 in day-to-day operations.
- Shelter Care has the ability to meet the needs of up to 20 youth between the ages of 10-17.
- Shelter Care is a non-secure, short-term facility used by Youth Justice and Child Protection to provide short-term stabilization for youth in need of assistance.
- Shelter Care utilizes a daily schedule designed to assist youth we serve with social, recreational, and independent living skills in a structured setting to allow personal growth.
- Shelter Care provides a safe environment monitored 24-hours-a-day to ensure the health, safety, and well-being of all youth entering the facility.

Volunteer Services (directed to Child Protective Services and Youth Justice court cases)

- Transportation
- Supervised Visitations
- PALS matches
- Parent PALS and Community PALS

Child and Adolescent Behavioral Health Unit Services (CABHU)

- Provides intensive services to children and youth with needs exceeding what can be met through traditional outpatient services in the community.
- Referrals are primarily focused on serving families involved with Child Protective Services, Youth Justice, and emergency psychiatric hospitalizations. Priority referrals include children and youth with severe emotional or behavioral disturbances, particularly when they are at risk for harm to themselves or others, or at risk for out-of-home placement or loss of their current placement.
- Services include individual and family therapy, assessments, case management, alcohol and other drug addiction (AODA) counseling, facilitation of Coordinated Service Teams, and clinical consultation to other teams serving children, youth and families.
- With families who need assistance in overcoming barriers to participating in or fully benefitting from services, emphasis is placed on assertive outreach and engagement efforts, with flexible service provision often taking place in families' homes or other community settings.
- Depending on the type of service offered to a particular family, the work of this unit may be governed under DHS chapters 34 (Emergency Mental Health Services), 35 (Outpatient Mental Health Clinics), 36 (Comprehensive Community Services), or 46 56 (Coordinated Services Teams).

2020 Program Summary — Economic Support Services

Economic Support Services provide assistance to vulnerable and low-income households in meeting their basic needs for food, healthcare, heating and electric expenses as well as child care costs.

Economic Support Services are provided in Brown County as part of the Bay Lake Consortium. The consortium consists of Brown, Oconto, Door, Shawano and Marinette Counties, with Brown County serving as the lead agency.

Economic Support Services includes the following programs governed under Chapter 16 and 49 of the Wisconsin State Statutes.

- FoodShare
- Medicaid
- Badgercare Plus
- Caretaker Supplement
- Wisconsin Shares Child Care Assistance Program
- Wisconsin Home Energy Assistance Program

The Economic Support staff work with customers to determine their eligibility for the programs outlined above. Each program has its own set of financial and non-financial eligibility criteria. Applications must be completed within 30 days; however, we are required to contact FoodShare applicants within the first two days of applying. Eligibility reviews are conducted on a six month or annual basis, depending on programs received by the consumer. Changes must also be processed by the Economic Support staff within 10 days of being reported by the customer. The Economic Support staff ensures that customers not only receive their benefits in a timely and accurate manner, but they also assist the consumer with referrals to other services within the community that can assist them in meeting their basic needs.

Economic Support is required to meet several performance standards outlined by the following state departments:

- Department of Health Services
- Department of Children and Families
- Division of Energy Services

These performance standards include

- application timeliness
- payment accuracy/quality measurements
- customer service and call center standards
- identification of client overpayments standards
- fraud investigation timeliness
- fraud program cost effectiveness

2020 Program Summary — Criminal Justice Services

The Criminal Justice Services program area provides treatment, supervision, and other services to non-violent offenders in an attempt to break the cycle of criminal behavior, alcohol and drug use, and incarceration.

Diversion

The Diversion program was created to provide low-risk, first-time offenders a voluntary alternative to criminal adjudication by allowing them to address the “root” cause of the issues. All referrals for Diversion come from the District Attorney’s office for consideration.

Pretrial Services / Report Center

The Report Center provides intensive supervision and monitoring of adults currently involved and going through the Court System. This is done as an alternative to incarceration with goals of reducing criminal recidivism through direct support and supervision.

Individuals are assessed post-arrest and prior to their first court appearance. An actuarial risk assessment, Public Safety Assessment, is used to determine a presumptive risk level. This information is provided to the Court Commissioners and/or Circuit Judges to be used at their discretion in determining bond conditions.

Treatment Courts

Treatment Courts are problem-solving courts that use a specialized model in which the judiciary, prosecution, defense, probation, law enforcement, mental health, social service, and treatment communities work together to help individuals within the criminal justice system into long-term recovery. There are five Treatment Courts in Brown County.

- **Drug Court** — The target population for the Drug Treatment Court are individuals that have had a heavy involvement in the criminal justice system that have an identified Alcohol and other Drug Addiction (AODA) need.
- **Heroin Court** — The purpose of this court is to specifically address the growing abuse of heroin and opiates and to provide comprehensive treatment and supervision to individuals in Brown County.
- **OWI (Operating while Intoxicated) Court** — The target population for the OWI Treatment Court are individuals that have four or more OWIs with a blood alcohol content of .15 and above. Comprehensive treatment and supervision services are provided to individuals in Brown County.
- **Mental Health Court** — The Mental Health Court serves individuals within the community who have a diagnosed serious/persistent mental health need in which that unmet need is evidenced to be the primary factor behind their ongoing criminal justice involvement.
- **Veterans Court** — The Veterans Treatment Court is designed specifically to staff and handle cases involving offenders with veteran status through an intensive, judicially monitored program of alcohol, drug, and mental health treatment, rehabilitation services and strict community supervision.

Re-entry Services

Brown County Re-Entry Services provide individuals who are incarcerated and nearing their release with the resources necessary to productively transition back into the community. By providing these opportunities to support themselves through legitimate and productive options, it reduces recidivism and improves public safety.

2020 Program Summary — Community Treatment Center

The Brown County Community Treatment Center (CTC) prides itself on being a leader in the community for Psychiatric Mental Health Care Services. The CTC aims to provide clients with individualized quality of care to promote independence and improved quality of life and the campus consists of three licensed in-patient facilities that provide Psychiatric Mental Health and Behavior Management services to adults that meet the admission criteria for in-patient services. The CTC also provides Psychiatric Mental Health services to 10 other surrounding county community members under a contractual agreement.

Bay Haven Crisis Stabilization Unit—Community Based Residential Facility (CBRF)

- Bay Haven operates 24 hours/day, 7 days/week providing protective, supportive, and supervised residential services to individuals in need of monitoring and a temporary separation from their current living environment due to an acute crisis.
- Designed to provide crisis stabilization services to adults with mental illness and crisis stabilization needs.
- Bay Haven consists of 15 private rooms accommodating both ambulatory and semi-ambulatory male and female adults with chronic mental illness, as well as co-occurring developmental disability, emotional instability and/or AODA challenges.
- Complies with the Department of Human Services (DHS) chapter 83 and 34 regulatory standards.
- Programing is designed to increase and decrease supervision needs by reducing suicidal ideation, coping skill challenges, and behavior complexities.
- The outcome goal for all clients of Bay Haven is aimed to promote and enhance their ability to be an active self-sustaining member of the community in which they reside.

Bayshore Village (Skilled Nursing Facility)

- Operating 24 hours/day, 7 days/week, Bayshore Village is licensed as a Skilled Nursing Facility for Medicare A and Medical Assistance reimbursement services, and is the designated county facility for Chapter 55 emergency protective placements.
- Bayshore Village consists of 63 private suite designs housed on three home-like setting neighborhoods, encompassing a community environment with access to various services including dietary, laboratory, social services, activity program, occupation, speech and physical therapy programs.
- Daily operations are developed and managed by the Administrative multidisciplinary team with a collaborative approach to client care. Bayshore Village also develops specialized services programming in an effort to return residents to the least restrictive placement.
- The target population includes adult and geriatric clients with psychiatric mental illness needs and individuals with dementia diagnosis that may suffer from behavioral disorders.
- Bayshore Village is regulated by CMS and DHS 132 of Wisconsin Administrative Code.

Nicolet Psychiatric Center—Hospital (NPC)

- NPC is a 16-bed, private room, stand-alone hospital operating 24 hours/day, 7 days/week.
- Psychiatric mental health services are provided to clients under the provisions of Chapter 51 of the State Mental Health Act, assuring a full range of treatment and rehabilitation services are provided for all individuals with mental health disorders, developmental disabilities, mental illness and co-occurring substance abuse concerns.
- NPC is staffed with psychiatrists, social workers, registered nurses, and occupational and recreational therapists who assess individuals with mental illness, alcohol or drug abuse that are in need of short-term stabilization before returning to the community with supportive needs and case management, when applicable.
- Services are coordinated with the court system, community treatment program, community support program and the outpatient department. All listed services are conveniently located at the Community Treatment Center for an ongoing continuum of care.

Financial Reports — Behavioral Health and Children, Youth & Family Services

Brown County Behavioral Health Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$2,846,820	\$2,846,820	\$2,472,227
Intergov Revenue	\$5,086,654	\$12,044,843	\$11,851,719	\$11,410,109
Public Charges	\$1,299,403	\$1,343,664	\$1,469,872	\$1,509,958
Miscellaneous Revenue	\$5,349	\$41,839	\$41,355	\$41,355
Other Financing Sources	\$31,103	\$0	\$0	\$0
Revenue Totals	\$6,422,509	\$16,277,166	\$16,209,766	\$15,433,649
Expenditures				
Personnel Costs	\$4,440,802	\$4,686,016	\$3,988,103	\$4,597,162
Operating Expenses	\$9,923,176	\$11,837,102	\$11,050,311	\$10,836,487
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$14,363,978	\$16,523,118	\$15,038,414	\$15,433,649
Net Totals	(\$7,941,469)	(\$245,952)	\$1,171,352	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Children Youth & Families Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$9,633,689	\$9,633,689	\$10,728,408
Intergov Revenue	\$14,101,016	\$13,322,714	\$14,028,816	\$14,994,462
Public Charges	\$420,232	\$458,279	\$488,560	\$529,200
Miscellaneous Revenue	\$5,011	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$14,526,259	\$23,414,682	\$24,151,065	\$26,252,070
Expenditures				
Personnel Costs	\$9,026,645	\$8,993,665	\$9,217,418	\$10,034,683
Operating Expenses	\$13,697,316	\$14,456,804	\$17,208,834	\$16,217,387
Outlay	\$0	\$128,000	\$0	\$0
Expenditure Totals	\$22,723,961	\$23,578,469	\$26,426,252	\$26,252,070
Net Totals	(\$8,197,702)	(\$163,787)	(\$2,275,187)	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Financial Reports — Economic Support and Long-Term Care

Brown County Economic Support Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$1,170,721	\$1,170,721	\$1,324,714
Intergov Revenue	\$6,582,101	\$6,021,880	\$5,984,398	\$6,124,839
Public Charges	\$98,783	\$91,497	\$86,992	\$90,626
Miscellaneous Revenue	\$4,933	\$0	\$214	\$2,000
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$6,685,817	\$7,284,098	\$7,242,325	\$7,542,179
Expenditures				
Personnel Costs	\$3,883,406	\$4,319,658	\$4,002,393	\$4,413,705
Operating Expenses	\$2,414,663	\$3,114,178	\$3,232,085	\$3,128,474
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$6,298,069	\$7,433,836	\$7,234,478	\$7,542,179
Net Totals	\$387,748	(\$149,738)	\$7,847	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Long-Term Care Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$3,003,968	\$3,003,968	\$2,894,398
Intergov Revenue	\$321,097	\$250,675	\$250,674	\$250,674
Public Charges	\$0	\$0	\$0	\$0
Miscellaneous Revenue	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$321,097	\$3,254,643	\$3,254,642	\$3,145,072
Expenditures				
Personnel Costs	\$536,140	\$553,673	\$584,082	\$639,864
Operating Expenses	\$3,287,559	\$2,710,947	\$2,826,573	\$2,505,208
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$3,823,699	\$3,264,620	\$3,410,655	\$3,145,072
Net Totals	(\$3,502,602)	(\$9,977)	(\$156,013)	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

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Financial Reports — Criminal Justice and Administration & General

Brown County Criminal Justice Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$0	\$738,606	\$738,606	\$309,742
Intergov Revenue	\$0	\$159,712	\$169,712	\$788,644
Public Charges	\$0	\$45,000	\$33,771	\$97,000
Miscellaneous Revenue	\$0	\$0	\$1,804	\$800
Other Financing Sources	\$0	\$0	\$0	\$0
Revenue Totals	\$0	\$943,318	\$943,893	\$1,196,186
Expenditures				
Personnel Costs	\$0	\$580,245	\$503,231	\$874,315
Operating Expenses	\$0	\$375,766	\$244,752	\$321,871
Outlay	\$0	\$0	\$0	\$0
Expenditure Totals	\$0	\$956,011	\$747,983	\$1,196,186
Net Totals	\$0	(\$12,693)	\$195,910	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Brown County Administration & General Summary

	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$16,172,778	(\$1,407,456)	(\$1,407,456)	(\$1,725,223)
Intergov Revenue	\$8,654,993	\$1,599,002	\$1,538,629	\$1,562,000
Public Charges	\$299,648	\$336,011	\$320,954	\$336,380
Miscellaneous Revenue	\$313,002	\$81,050	\$189,508	\$177,880
Other Financing Sources	\$883,905	\$614,991	\$614,991	\$0
Revenue Totals	\$26,324,326	\$1,223,598	\$1,256,626	\$351,037
Expenditures				
Personnel Costs	\$1,829,457	\$1,879,091	\$1,824,472	\$1,911,707
Operating Expenses	\$4,296,751	(\$1,237,640)	(\$1,320,926)	(\$1,585,170)
Outlay	\$30,537	\$0	\$0	\$24,500
Expenditure Totals	\$6,156,745	\$641,451	\$503,546	\$351,037
Net Totals	\$20,167,581	\$582,147	\$753,080	\$0

Note: 2019 and 2020 include Levy and State BCA revenue along with AMSO expense allocations at the level of operating units.

Financial Reports — Community Services and Community Treatment Center

Brown County Total Community Services Summary

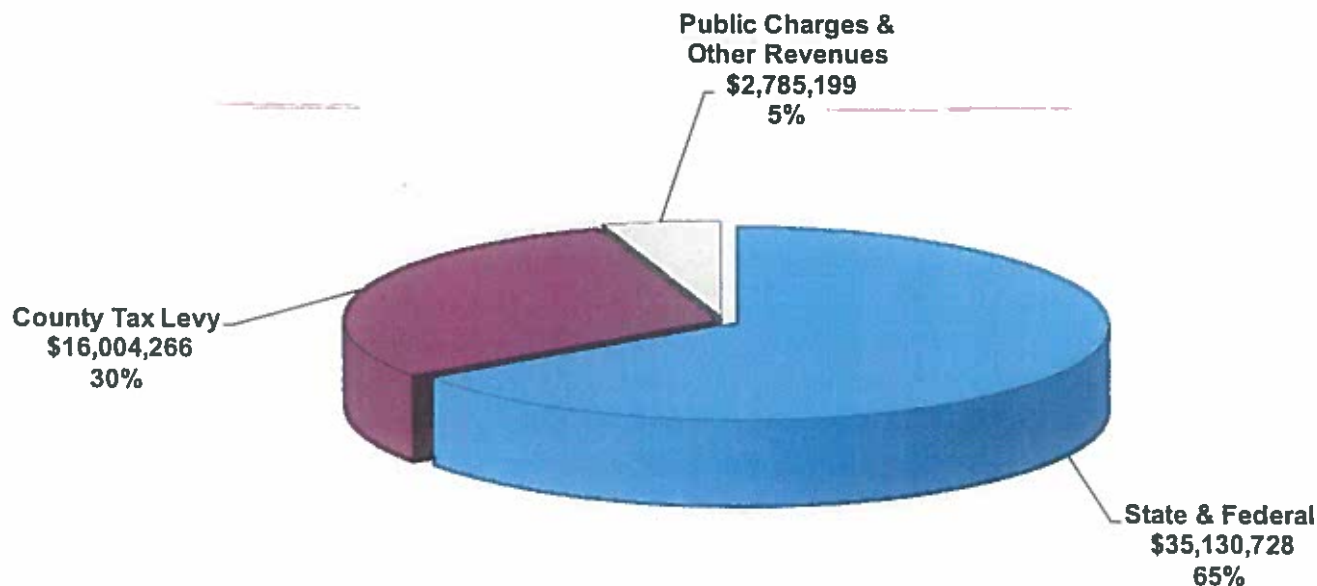
	2018 Actual Amount	2019 Amended * Budget	2019 Estimated * Amount	2020 * Department
Revenue				
Property taxes	\$16,172,778	\$15,986,348	\$15,986,348	\$16,004,286
Intergov Revenue	\$34,745,861	\$33,398,826	\$33,823,948	\$35,130,728
Public Charges	\$2,118,066	\$2,274,451	\$2,400,149	\$2,563,164
Miscellaneous Revenue	\$328,295	\$122,889	\$232,881	\$222,035
Other Financing Sources	\$915,008	\$614,991	\$614,991	\$0
Revenue Totals	\$54,280,008	\$52,397,505	\$53,058,317	\$53,920,193
Expenditures				
Personnel Costs	\$19,716,450	\$21,012,348	\$20,119,699	\$22,471,436
Operating Expenses	\$33,619,465	\$31,257,157	\$33,241,629	\$31,424,257
Outlay	\$30,537	\$128,000	\$0	\$24,500
Expenditure Totals	\$53,366,452	\$52,397,505	\$53,361,328	\$53,920,193
Net Totals	\$913,555	\$0	(\$303,011)	\$0

Brown County Community Treatment Center Summary

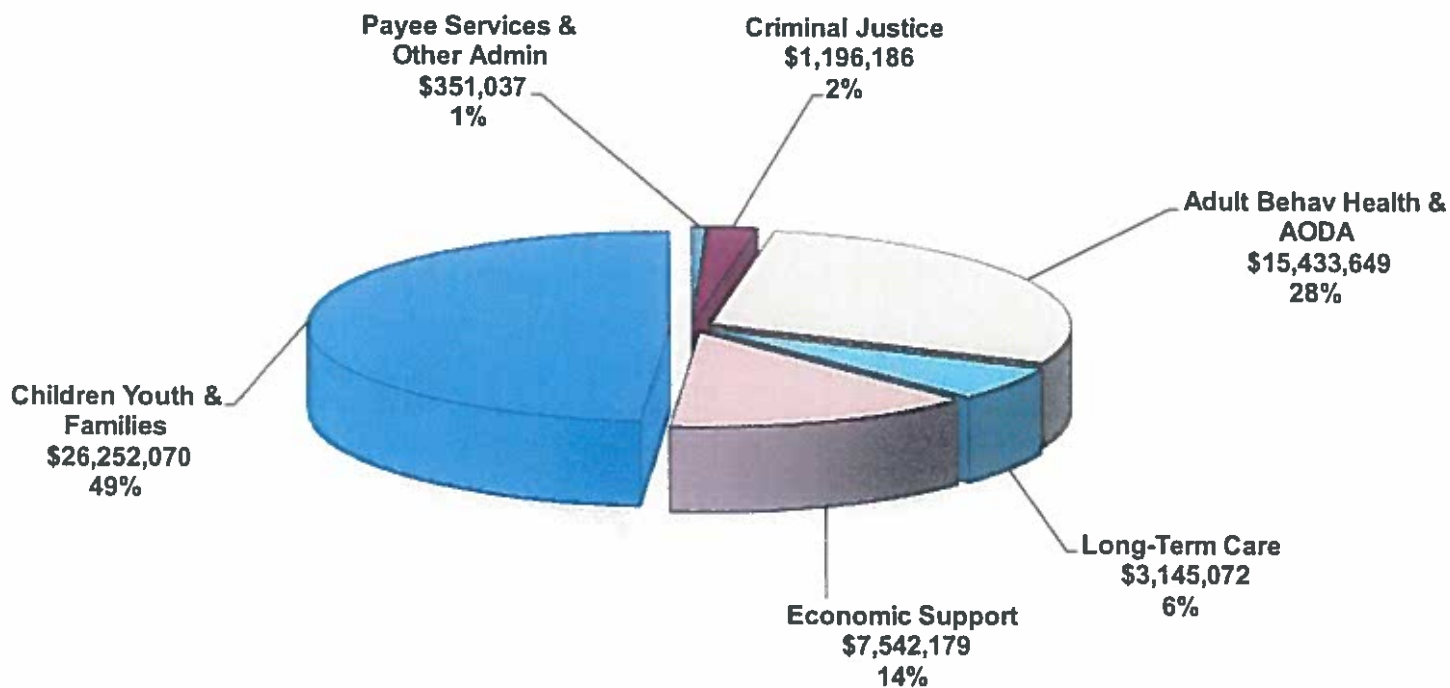
	2018 Actual Amount	2019 Amended Budget	2019 Estimated Amount	2020 Department
Revenue				
Property taxes	\$3,199,210	\$3,200,420	\$3,200,420	\$3,364,317
Intergov Revenue	\$4,880,249	\$4,194,042	\$4,298,909	\$4,764,300
Public Charges	\$4,526,697	\$4,005,912	\$4,670,706	\$4,298,105
Miscellaneous Revenue	\$1,483,070	\$1,554,137	\$1,408,236	\$1,330,935
Other Financing Sources	\$58,565	\$155,693	\$311,386	\$0
Revenue Totals	\$14,147,791	\$13,110,204	\$13,889,657	\$13,757,657
Expenditures				
Personnel Costs	\$9,426,313	\$9,254,297	\$9,315,719	\$9,755,625
Operating Expenses	\$4,912,762	\$4,342,357	\$4,450,157	\$4,409,361
Outlay	\$29,287	\$87,000	\$1,673	\$115,000
Expenditure Totals	\$14,368,362	\$13,683,654	\$13,767,549	\$14,279,986
Net Totals	(\$220,572)	(\$573,450)	\$122,108	(\$522,329)

Note: Net Totals for 2019 and 2020 Budgets are equal to non-cash Depreciation expense which does not require Levy coverage.

**2020 Draft Budget
Community Services - Revenues**

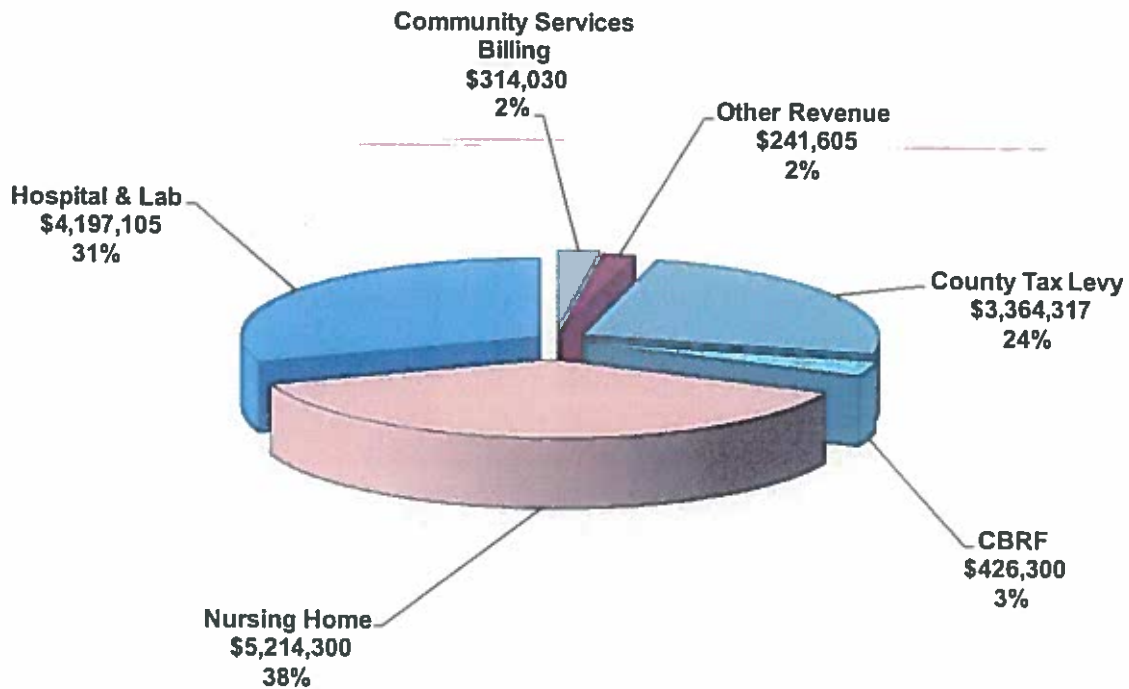


**2020 Draft Budget
Community Services - Expenditures
(including AMSO allocations)**

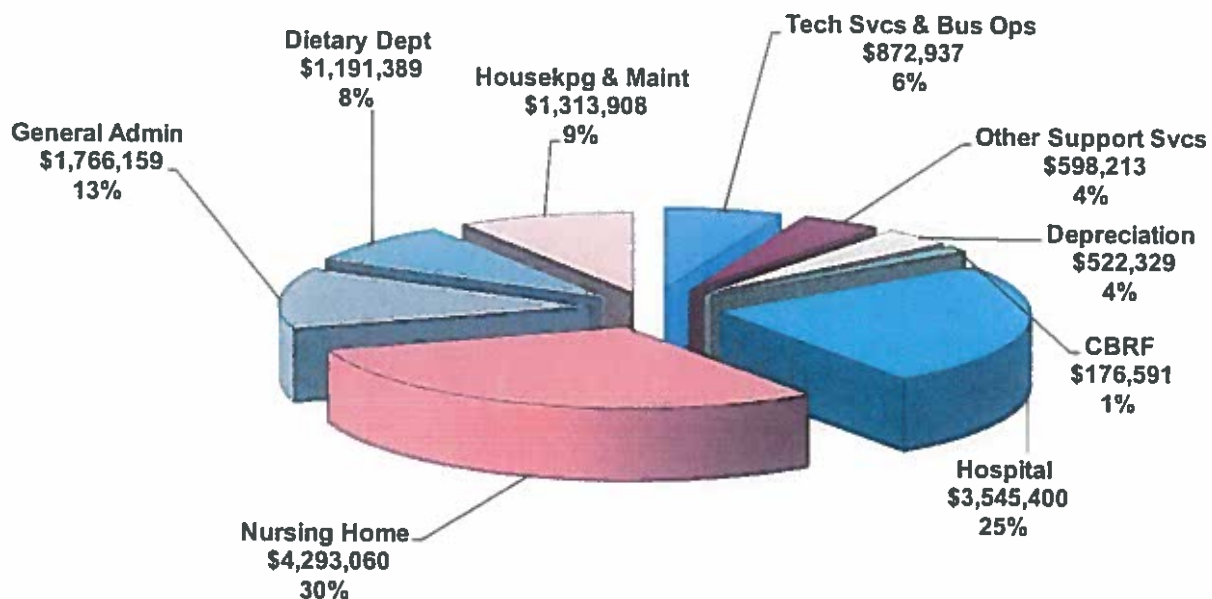


Financial Reports — Community Treatment Center Revenue / Expenditures

2020 Draft Budget Community Treatment Center - Revenue



2020 Draft Budget Community Treatment Center - Expenditures



2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: Elder Abuse Grantor Agency: Greater Wisconsin Agency on Aging
 Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ 62,039 2020 Portion: \$ 62,039

Brief description of activities/items proposed under grant:

Brief Description of activities/items proposed under grant: Funds granted to serve elder adults at risk (aged 60 and over) to meet short term needs that otherwise have no funding source available. Services may include advocacy and legal services, day care services, transportation, medical services, transportation, community based aids, emergency response services, service coordination or victim services.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we received 20+ yearsHas this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award date _____Are the activities proposed under the grant mandated or statutorily required? ☒ Yes ☐ NoWill the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain below: _____Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ _____

How will it be met? _____

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.): _____

Explain any maintenance of efforts once the grant ends: We will still be required to provide protective services
For abused and neglected elderly populations in Brown County.

Budget Summary:		Salaries: <i>(Refer to 2020 Staffing Summary)</i>	_____
		Fringe Benefits: <i>(Refer to 2020 Staffing Summary)</i>	_____
		Operation and Maintenance:	_____
		IS Technology:	_____
		Travel/Conference/Training:	_____
		Contracted Services:	\$56,039
		Outlay:	_____
		Other <i>(list)</i> :	\$6,000
		Travel/Conference/Training	_____
		Total Expenditures:	\$62,039
		Total	_____
		Revenues:	_____
		201.076.160.161.4303.0313	-
			\$62,039

		Required County Funds/Levy:	= 0

account # budgeted in 2020

Grant Detail

2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: Transportation Grant Grantor Agency: Planning and Land Services
Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ 36,639 2020 Portion: \$ 36,639

Brief description of activities/items proposed under grant:

Using the grant money we have purchased a modified and handicap accessible van and two other cars that the staff are able to use to transport consumers on their caseloads to appointments which help to reduce the mileage costs of the staff. We contract for drivers via NEW Curative and provide transportation services Monday through Friday, with occasional special trips on the weekends to camp for developmentally disabled consumers. Using the contracted drivers also saves the staff time so instead of driving back and forth they are able to see more people on their caseloads during that time.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we received 8 years

Has this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award date

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain below:
We do use funds to contract for a driver from NEW Curative, but there are no county positions funded with this money.

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$

How will it be met? Planning and Land Services provides any required match.

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):
The grant money covers all the associated costs at this time.

Explain any maintenance of efforts once the grant ends: We own the vehicles and will continue to provide Transportation to our consumers with them. We would need to have staff or a contracted driver to continue the transports for our elderly or disabled populations.

Budget Summary:		Salaries: (Refer to 2020 Staffing Summary)	<u></u>
		Fringe Benefits: (Refer to 2020 Staffing Summary)	<u></u>
		Operation and Maintenance:	<u>\$20,151</u>
		IS Technology:	<u></u>
		Travel/Conference/Training:	<u></u>
		Contracted Services:	<u>\$16,488</u>
		Outlay:	<u></u>
		Other (list):	<u></u>
		Total Expenditures:	<u>\$36,639</u>
		Total	
		Revenues:	
		201.076.170.173.4800.07204	- \$36,639

2020 BUDGET GRANT DETAIL

Department: Health and Human Services

Grant Title: TAD Grant Grantor Agency: DOJ
 Grant Period: Jan 2020 to Dec 2020 Total Grant Amt: \$ \$212,950 2020 Portion: \$ \$212,950

Brief description of activities/items proposed under grant:

TAD grant funds will be used by the Brown County Criminal Justice Coordinating Committee (CJCC) and all of our criminal justice partners to create an integrated treatment alternative and diversion program that will individually meet the specific treatment needs of non-violent offenders in Brown County charged with criminal actions related to their drug and alcohol abuse. By treating and educating these individuals rather than simply charging them through our traditional criminal justice process, they will be less likely to re-offend and more likely to become productive citizens of our community. Over time, this program will reduce recidivism, decrease incarceration costs to our community, strengthen unification of the affected families, and increase overall public safety in Brown County.

Is this a new grant for BC? ☐ Yes ☒ No If a continuation, how long have we received 6 years

Has this grant already been awarded to BC? ☐ Yes ☒ No If yes, what was award date? It is awarded however we need to reapply with a budget each year

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ NoWill the grant fund new or existing positions? ☒ Yes ☐ No If yes, explain below:

The grant will pay for a portion of the Diversion, Drug and Heroin Court Case managers salaries and a small portion of another case manager salaries based on time studies prepared and funding available. Fringes will be county match.

Are matching resources required? ☒ Yes ☐ No If so, what is the amount of the match \$ \$56,572

How will it be met?

Explain any ongoing cost to be assumed by the County (i.e., maintenance costs, software licenses, etc.):

The AMSO expenses generally are not paid for by the grant. There are usually more costs needed to conduct the treatment courts than what is covered by the grant. The grant does not cover all services provided by the Criminal Justice Services Division.

Explain any maintenance of efforts once the grant ends:

Budget Summary:		Salaries: <i>(Refer to 2020 Staffing Summary)</i>	\$178,829
		Fringe Benefits: <i>(Refer to 2020 Staffing Summary)</i>	31,781
		Operation and Maintenance:	2,340
		IS Technology:	
		Travel/Conference/Training:	
		Contracted Services:	
		Outlay:	
		Other (list):	
		Total Expenditures:	\$212,950
		Total	
		Revenues:	
	201.076.190.195.4301.TADG	-	\$159,712
		Required County Funds/Levy:	\$53,238

account # budgeted in 2020

Contract Information

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 8/30/19	2020 Contract Not-to-Exceed Projection
Adult Family Homes					
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	\$90,000	\$36,812	\$90,000
Engberg AFH	1-2 bed traditional adult family home	MH	\$22,000	\$10,415	\$22,000
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	\$24,000	\$11,698	\$24,000
Kimbrough AFH	1-2 bed traditional adult family home	MH	\$30,000	\$14,580	\$30,000
Pamenter AFH	3-4 bed traditional adult family home	MH	\$44,500	\$21,709	\$44,500
AODA (Alcohol and Other Drug Abuse) Services					
Jackie Nitschke Center	AODA and intensive outpatient services	AODA adults and youth	\$150,000	\$77,281	\$175,000
Mooring Programs	AODA services	AODA adults	\$100,000	\$25,140	\$78,000
Nova Counseling Services	AODA services	AODA adults	\$50,000	\$9,628	\$45,000
Options Counseling (Koinonia)	AODA services	AODA adults	\$35,000	\$0	\$35,000
Options Treatment Program	AODA treatment	AODA youth and adults	\$40,000	\$2,089	\$18,000
Pathways Treatment	AODA treatment for dual diagnosis	AODA/MH	\$375,000	\$93,058	\$350,000
Treatment Providers LLC	Opioid abuse treatment	AODA	\$80,000	\$2,483	\$50,000
Birth to 3					
ASPIRO	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	\$695,000	\$428,698	\$850,000
Greenfield Rehabilitation Agency	Birth to 3 services	Children with disabilities	\$510,000	\$150,757	\$385,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	\$250,000	\$70,624	\$200,000
Community-Based Residential Facilities (CBRF)					
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA	\$100,000	\$6,104	\$85,000
Assisted Living by Hillcrest	CBRF (assisted living) for APS use	At-risk adults	\$75,000	\$32,450	\$75,000
Berry House	CBRF (assisted living)	MH	\$115,000	\$18,143	\$115,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	\$500,000	\$164,181	\$450,000
Care for All Ages	CBRF (assisted living) child day care	PD with MH issues	\$35,000	\$18,486	\$45,000
Compass Development	CBRF (assisted living)	PD with MH issues	\$82,000	\$30,486	\$82,000
Deer Path Assisted Living	CBRF, corporate adult family homes (assisted living)	MH/AODA	\$120,000	\$0	\$120,000
Homes for Independent Living	CBRF (assisted living)	MH	\$200,000	\$65,127	\$160,000
Infinity Care	CBRF (assisted living) home health care	PD with MH issues	\$95,000	\$33,867	\$80,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	\$55,000	\$0	\$55,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	\$60,000	\$11,571	\$45,000
Meridian Senior Living	CBRF (assisted living) for APS use	At-risk adults	\$60,000	\$0	\$50,000
Pnuma	CBRF (assisted living)	PD with MH issues	\$120,000	\$32,942	\$75,000
Rehabilitation House	Transitional CBRF (assisted living)	MH/AODA	\$60,000	\$2,025	\$60,000
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	\$1,400,000	\$658,813	\$1,400,000
Child Care					
Encompass Child Care	Child day care	Children	\$50,000	\$12,397	\$32,000
KUEHG - Kindercare	Child day care	Children	\$85,000	\$19,478	\$50,000
Children's Services					
101 Mobility of Northeast WI	Medical/therapeutic supplies and equipment and home modifications	LTC Children	\$50,000	\$14,850	\$30,000
A & J Vans	Vehicle modifications for families with disabled children	Families of LTC children	\$65,000	\$458	\$50,000

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Acceptional Minds LLC	Living skills for autistic and/or behaviorally-challenged children and their families	LTC Children	\$600,000	\$244,781	\$500,000
Advocates for Healthy Transitional Living LLC	Treatment foster care placing agency and respite care	High behavioral children	\$945,000	\$285,739	\$620,000
Anderson/Campbell Educational Teaching	Daily living skills training	LTC Children	\$60,000	\$16,286	\$38,000
Better Days Mentoring	Youth mentoring services, daily living skills, CCS services	Youth	\$320,000	\$324,847	\$725,000
Caravel Autism Health	Social learning groups for children with social communication challenges	LTC Children	\$20,000	\$4,561	\$25,000
Cisler Construction	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
Communication Pathways LLC	Social learning groups for children with social communication challenges	LTC Children	\$60,000	\$18,187	\$42,000
CP Center	Respite and daily living skills	LTC Children	\$75,000	\$20,528	\$48,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	LTC Children	\$50,000	\$30,147	\$65,000
Expressive Therapies LLC	Music therapy for children	LTC Children	\$32,000	\$2,688	\$20,000
Green Bay Area Builders	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
HME Home Medical	Medical and therapeutic supplies and equipment	LTC Children	\$55,000	\$14,921	\$40,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	LTC Children	\$50,000	\$12,190	\$35,000
Jacobs Fence	Fence building and repair	Families of LTC children	\$90,000	\$0	\$90,000
KCC Fiscal Agent Services	Payer of client-hired personal care workers	LTC Children	\$985,000	\$355,264	\$850,000
Kismet Advocacy	Mentoring, living skills, social learning groups	LTC Children	\$318,000	\$501,818	\$850,000
Macht Village Programs	Respite care, counseling, daily living skills, treatment foster care child placing agency	High behavioral children	\$700,000	\$309,340	\$500,000
Milestones Behavioral Pediatrics	Social learning groups for children with social communication challenges	LTC Children	\$20,000	\$4,685	\$15,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of LTC children	\$95,000	\$0	\$50,000
Moon Beach Camp	Summer camp for children with autism	Children with LTC needs	\$20,000	\$8,890	\$20,000
Paragon Industries	Daily respite care	Children with LTC needs	\$260,000	\$137,056	\$290,000
Social Thinkers	Social learning groups for children with social communication challenges	LTC Children	\$22,500	\$8,348	\$22,500
Tim Halbrook Builders	Home remodeling/modifications	Families of LTC children	\$50,000	\$0	\$50,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	LTC Children	\$85,000	\$2,673	\$65,000
Corporate Adult Family Homes					
Boll Adult Care Concepts	Corporate adult family homes (assisted living), CCS services	MH/AODA	\$500,000	\$112,756	\$250,000
Cordoba Residence LLC	1-2 bed corporate adult family home specializing in 1:1 care	MH needing 1:1 care	\$210,000	\$44,719	\$210,000
Curo Care LLC	Corporate adult family homes (assisted living)	PD with MH issues	\$200,000	\$47,199	\$135,000

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2019 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	\$65,000	\$15,028	\$35,000
Mystic Meadows LLC	Corporate adult family homes (assisted living)	MH/AODA	\$320,000	\$135,457	\$320,000
Productive Living Systems	Corporate adult family homes, GBRF (assisted living), supportive apt program	MH/AODA	\$340,000	\$115,077	\$250,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	\$200,000	\$98,893	\$200,000
Family-Specific Services					
Dynamic Family Solutions	Family counseling/treatment programs	Families of juvenile offenders	\$30,000	\$2,310	\$25,000
Family Training Program	Parenting/family skills training	Parents of CPS/juvenile offenders	\$280,000	\$107,444	\$280,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	\$26,000	\$10,833	\$26,000
Foster Care					
Childrens Service Society	Treatment foster care placing agency	Children	\$10,000	\$0	\$10,000
Family Works Programs	Treatment foster care placing agency	Children	\$25,000	\$630	\$25,000
Foundations Health and Wholeness	Treatment foster care placing agency and CCS Services	Children and adults	\$200,000	\$69,222	\$155,000
Pillar and Vine Saint A	Treatment foster care placing agency	Children	\$25,000	\$0	\$25,000
Home Health Care	Treatment foster care placing agency	Children	\$30,000	\$12,321	\$30,000
Clarity Care	CBRF (assisted living), home health care	PD with MH issues	\$10,000	\$851	\$10,000
Helping Hands Caregivers	Supportive home care	PD with MH issues	\$10,000	\$1,700	\$15,000
Home Instead Senior Care	Supportive home care	PD with MH issues	\$8,000	\$2,889	\$8,000
Nurses PRN Home Care	Skilled nursing services	Children	\$45,000	\$2,397	\$25,000
IMD/Nursing Homes					
Clearview Behavioral Health	Brain injury rehabilitation center	Adults w/traumatic brain injury	\$285,000	\$0	\$280,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	\$100,000	\$0	\$100,000
Trempealeau County Health Care	County-run AFHS, CBRF (assisted living) and institute for mental disease	Very high-needs MH	\$1,400,000	\$337,880	\$1,000,000
Psychiatric/Detox Services					
Affinity Health	Inpatient detox services	MH/AODA	\$25,000	\$0	\$25,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	\$250,000	\$94,798	\$210,000
Tellurian	Residential detox	AODA	\$55,000	\$0	\$45,000
Willow Creek Behavioral Health	Inpatient psychiatric and detox services	MH/AODA	\$200,000	\$3,375	\$200,000
Residential Care Centers/Group Homes					
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral children	\$175,000	\$0	\$175,000
Clinicare - Milwaukee Academy	Youth high-needs residential care center (RCC)	High behavioral children	\$145,000	\$22,779	\$145,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	\$100,000	\$0	\$100,000
Homme Home	Youth (all male) high-needs residential care center (RCC)	High behavioral children	\$815,000	\$116,811	\$300,000

PROVIDER CONTRACT INFORMATION

Agency	Service(s) Description	Target Client	2018 Contract Not-to-Exceed Amount	YTD Payments Through 6/30/19	2020 Contract Not-to-Exceed Projection
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral children	\$150,000	\$26,891	\$150,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral children	\$125,000	\$58,585	\$125,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$175,000	\$70,931	\$175,000
Rawhide	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$500,000	\$100,835	\$350,000
Tomorrow's Children	Children high-needs residential care center (RCC)	High behavioral children	\$100,000	\$0	\$100,000
Receiving Homes					
Smith Receiving Home	Receiving home for emergency placements	Children in need	N/A	\$26,963	N/A
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	N/A	\$29,093	N/A
Other Services					
ADL Monitoring Solutions	UA observed collection and transport for veterans treatment court	AODA adults	\$20,000	\$6,140	\$20,000
Bellin Health Occupational Health	Drug screenings and transporting inpatient clients to court	Adult parents	\$10,000	\$340	\$10,000
Catholic Charities	Teen Parenting program, fiscal agent services, domestic violence group	Teens	\$160,000	\$87,012	\$185,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	\$420,000	\$197,367	\$400,000
Family Services of NEW	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	\$3,000,000	\$1,769,392	\$2,850,000
Generations Community Services	CCS services	Children	\$100,000		\$100,000
Golden House	Domestic abuse services	Adults in need	\$63,086	\$36,800	\$63,086
Goodwill Industries	Prevocational services	PD with MH Issues	\$2,500	\$209	\$2,500
Innovative Services	Corporate adult family homes (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	\$1,850,000	\$753,158	\$1,700,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	\$905,000	\$252,777	\$650,000
My Brother's Keeper	Male Mentoring Program	Juveniles	\$10,000	\$825	\$10,000
NEW Community Shelter	Homeless sheltering services	MH	\$40,000	\$23,333	\$40,000
Options for Independent Living	CCS peer support services, home modification assessments	MH/AODA	\$10,000	\$4,415	\$10,000
Prevea Health WorkMed	Drug screenings	CPS, AODA, JJ youth	\$55,000	\$39,078	\$80,000
Psychological Consultants of GB	Psychological competency assessments	Elderly, DD	\$25,000	\$8,000	\$20,000
Spectrum Behavioral Health	CCS services	Children	\$100,000	\$48,511	\$100,000
The Gathering Place	CCS peer support services	MH/AODA	\$25,000	\$14,911	\$30,000
United Translators	Interpreter/translation services	Non-English speaking	\$10,000	\$298	\$10,000
Wisconsin Lock and Load Transport	Provides secure transportation to/from GB to other state facilities	MH, JJ	\$42,000	\$19,748	\$45,000
TOTAL			\$24,586,586	\$9,308,023	\$22,315,586

**PROCEEDINGS OF THE BROWN COUNTY
VETERANS' RECOGNITION SUBCOMMITTEE**

Pursuant to Section 19.84, Wis. Stats., a regular meeting of the **Brown County Veterans' Recognition Subcommittee** was held on Tuesday, October 15, 2019 at 4:30 pm in Room 201 of the Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

PRESENT: Vice Chair Ed Kozlowski, Duane Pierce, Jerry Polus, Joe Aulik, Joan Brusky, Kerry Metoxen

EXCUSED: Chair Erickson, Louise Dahlke

1. Call Meeting to Order.

The meeting was called to order by Vice Chair Ed Koslowski at 4:30 pm.

2. Approve/Modify Agenda.

Motion made by Jim Haskins, seconded by Jerry Polus to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

3. Approve/Modify Minutes of September 17, 2019.

Motion made by Joan Brusky, seconded by Duane Pierce to approve. Vote taken. **MOTION CARRIED UNANIMOUSLY**

4. Invocation.

Jim Haskins gave the invocation at this time.

5. Budget Status Financial Report for August 2019 (unaudited).

Motion made by Duane Pierce, seconded by Joan Brusky to approve as presented. Vote taken. **MOTION CARRIED UNANIMOUSLY**

6. Update re: Honor Rewards Program.

CVSO Joe Aulik informed there are currently 72 businesses taking part in the program and he provided a handout of the businesses. In addition, there have been 550 Honor Rewards cards issued, however, it was noted that veterans can also use other forms of identification to receive the offers.

7. Discussion re: Veterans Day.

Koslowski noted Veterans Day is fast approaching. Joan Brusky is in the process of contacting businesses and Jim Haskins also provided an updated list of locations he has contacted. Jerry Polus will also be contacting several businesses. Brusky will work on verifying offers of national chains and any others on the list that have not been contacted. Koslowski noted that almost all of the participating businesses are in Green Bay and asked members to reach out to any businesses they frequent in surrounding areas if possible.

Various Veterans Day events are also listed on the article that will be submitted to the newspaper for publication. These events include:

- 4th Annual Salute to Service Veterans Party sponsored by Give Back Green Bay and American Legion Post 11 on November 3.
- Meat Raffle at Duck Creek Pub on November 2.
- 4th HOOAH Veterans Suicide Awareness March on November 9 leaving from the KI Center at 8:00 am.

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- Veterans Day event at the Green Bay Gamblers on November 2 at the Resch Center.
- 15th Annual Green Bay Yacht Club event on November 9 with registration beginning at 10:00 am.
- Free lunch for Veterans at Pearly Gates on November 9 from 11:00 am – 5:00 pm.
- Various Veterans events at UWGB all week long.
- United Patriotic Society event on November 11. The location for this event has changed to the Veterans Memorial Parkway which is by the Neville Public Museum.
- All day vigil by the Vietnam Veterans on November 11.

Available information on several of these events is attached.

Koslowski would like to have everyone's information back by October 25. He noted he has sent out a number of e-mails already asking area businesses if they will be extending Veterans Day offers. Once the list is finalized he will provide the same to Bernie Erickson who will turn it in to the Brown County Executive's Office for publication in the *Press Gazette* and hopefully the other smaller area community newspapers.

8. Discussion re: Honor Flight of Champions – October 19.

Aulik informed volunteer training will take place on October 18 in the mezzanine area of the airport at 6:00 pm and this has all been coordinated by Stars and Stripes Honor Flights. On Saturday, the day of the flight, morning volunteers should arrive at 3:30 am. Veterans will arrive about 4:15 am and the flight is scheduled to leave about 5:20 am and return at 7:30 pm. Volunteers and others who wish to welcome the flight back should start arriving to the airport by 5:30 pm. Aulik stated everything is pretty much in place and they are expecting a large crowd on hand to welcome the flight back. Pierce noted he has announced the welcome back information to several large groups he has recently been at. There will be about 80 veterans on the Green Bay flight and he anticipates it being a good event.

Polus asked if Brown County is making any type of monetary donation to this and Aulik responded that they have more than enough in terms of monetary donations, however, the County is providing in-kind services for the event. Brusky asked if this is likely to become a regular event. Aulik responded that that is up to Stars and Stripes Honor Flights, but if it goes well he anticipates it will be continued, especially since the Packers are interested in being part of it. He has heard that the NFL is interested in seeing how this goes and possibly getting other NFL teams involved in similar events. Koslowski added that he has heard that this is being used as somewhat of a model for other sports teams across the country to look at to get other teams involved.

9. Report from CVSO Joe Aulik.

Aulik said the big thing he was going to report on was the Honor Flight which the group just talked about. He also informed that so far they have tracked \$1.4 million dollars in cash retro payouts and they currently have about 596 claims pending and awaiting for adjudication at the VA. They have also been doing a lot of outreach and are working on increasing their social media to get the word out to veterans.

10. Report from Committee Members Present (Erickson, Brusky, Corry, Dahlke, Haskins, Koslowski, Metoxen, Pierce, Polus).

-Brusky did not have anything to report.

-Haskins did not have anything to report.

-Ed Koslowski informed a sportsman's raffle will be held on November 2. Prizes include a shotgun, carved duck and a mystery signed football jersey from former Packers who were in town for the Bart Starr Celebration of Life.

-Kerry Metoxen informed that on November 11 they will be doing booyah at their office around lunch time and all veterans are invited. Also, on November 26 they will be having a wild game feast at the office for lunch. They have received donations of bear meat, elk meat, rabbit and venison. The office is located at 134 Riverdale Drive (near the Brown County Golf Course).

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-Duane Pierce reported that he put in about 40 volunteer hours in Manitowoc recently at the Wall That Heals event. The event was okay, but not quite as big as the event held in Crivitz last year. The event in Manitowoc was attended by about 14,000 according to information received, but Pierce thought that estimate was high.

-Polus informed he will be volunteering at the Flight of Champions, but did not have anything further to report.

11. Such Other Matters as Authorized by Law.

Koslowski informed he recently received a request from former Subcommittee member Rosemary Desisles to see if he can assist in raising \$900 for a cement footing for out at Nicolet for her former husband's bronze military plaque. Her former husband was a Vietnam vet and is now deceased. Koslowski continued that his AMVETS post made a donation and he intends to contact some other organizations to see if they would be willing to donate and he will continue to try to assist Rosemary as best he can.

12. Adjourn.

Prior to adjourning, Jim Haskins said a closing prayer.

Motion made by Jim Haskins, seconded by Duane Pierce to adjourn at 5:05 pm. Vote taken. MOTION CARRIED UNANIMOUSLY

Respectfully submitted,

Therese Giannunzio
Administrative Specialist

PROCEEDINGS OF THE BOARD OF HEALTH MEETING
TUESDAY, JULY 16, 2019 5:30 PM
Sophie Beaumont Building
111 N. Jefferson Street, Room E03
Green Bay, WI 54301

Present: Richard Schadewald, Edward Morales, Cheryl Weber, Susan Molenaar, Karen Sanchez

Excused: Cynthia Brown-Sullivan, Jay Tibbetts

Others Present: Anna Destree, Ann Steinberger, Andrea Kressin, Katie Ledvina, Doug Schneider, Tara Czachor, Justin Czachor

1. Call to Order, Welcome, Introductions

Chairman Richard Schadewald called the meeting to order.

2. Approval / Modification of the Agenda

MOTION: To approve agenda

Sanchez / Weber

MOTION CARRIED

3. Approval of Minutes of Meeting of May 14, 2019.

MOTION: To approve the minutes from May 14, 2019.

Weber / Molenaar

4. WPHA Media Award – Doug Schneider

Anna Destree presented Doug Schneider with the Wisconsin Public Health Association, or WPHA Media Award and thanked him. Anna introduced Doug, a reporter for the Green Bay Press Gazette. Anna stated that Green Bay makes up half of Brown County and the Press Gazette is a critical part of communication to the county. Anna recognized Doug's values and commitment to Public Health matters and its importance to the community. She further stated that Doug has assisted in getting important topics to the community, including time sensitive and critical public health messages, and he supports our overall community health improvement plan initiatives. Anna stated Doug is a true Public Health advocate, and further promotes health and assists in a critical time of need. Doug Schneider stated he enjoys the partnership and at times, it can be more challenging than others, especially in times when we do not want to cause public panic. Doug further stated that he appreciates the effort everyone makes to get out information that is helpful and accurate to serve constituents that both he and Public Health serve. Mr. Schadewald also thanked Doug on behalf of the entire Board of Health.

5. Quality Improvement Plan Presentation

Katie Ledvina presented 2019 Quality Improvement Plan. She stated that the last time she was here, she talked about accreditation and part of that process is getting all mandatory plans in order. She stated this plan it is setting the foundation of the new processes for quality improvement. She further states that we want to have a good solid system in place so that we can start implementing some quality improvement plans within the department. She stated that our goal is one per unit within Public Health per year and we would like to start that process and that the draft outlines our foundation. Katie stated there is a section relating to the Health and Human Services Committee and these are our "asks" of the Board of Health in terms of quality improvement. She stated that it is a request to the Board to actively support our quality improvement efforts, review the project outcomes, approve the agency QI plan, assist in financial support of the QI initiatives through the budget process, and provide input and feedback on relevant QI initiatives as they come up. Katie asked the Board to review this plan and let us know if there were anything they would like to add or if they have any feedback. Mr. Schadewald asked that the documents be sent to the Board of Health via email communication for review.

6. Nursing Unit Update

Ann handed out and stated the green footballs say "Tackle HPV" and magnets are some of the HPV awareness items to be given out at events to help increase immunization awareness this summer. Ann Steinberger also stated that as of last week, July 7th, there were 1,123 cases of measles in the United States and 900 of them reside in the New York area. She further stated that we continue to

receive reports of suspect cases locally but there are no reports of measles in Wisconsin. Ann stated that we held a measles tabletop and there were 110 participants from Brown County as well as other counties. She stated there were people from Florence County, Door, Marinette, and Oconto Counties as well. She stated that it had very good representation with people from hospitals and clinics, EMS, Public Health, Board of Health, dialysis, as well as Emergency Management. She stated that the group did a great job planning the tabletop and it is something that would be repeated again next year. She stated that it was important to get the providers and community partners together to work through situations. She further stated that this was a place where different clinics, hospitals, and groups could get together and now they are starting to update their policies. She stated Dr. Morales was there.

Dr. Morales stated he felt it was a great exercise and a chance for everyone to share information and the different policies. He stated he was also impressed with the different groups represented, because different groups respond to a situation uniquely. He further stated that he felt that it was nice to see these different things come together.

Ann stated concerning benchmarks for the immunization grant children that turned two between January through June, we are at 81% of the cohort for children properly immunized for the recommended vaccine. She stated that children 13 years old who turned 13 between January and June were at 34% and that includes the HPV vaccine. She stated that as a side note, the MMR were at 83% and for Tdap the adolescents were at 74%. Karen Sanchez asked for the measles update, was college health also represented at the tabletop. Ann stated yes, they were there as well as the school districts and someone from hospice was there.

7. Community Engagement Unit Update

Andrea Kressin stated the maternal child health grant in 2019 we have three objective areas that are focused on. She stated that one area is certifying childcare centers to be breast-feeding friendly, the second area is adolescent suicide prevention, and the third is focusing on health equity in our community. She stated that things are going really well with our childcare certification process. She further stated we are working with different state and regional partners to ensure we are making linkages with both the Brown County Breastfeeding Coalition as well as the Wisconsin Breastfeeding Coalition and other support agencies. She stated we walk the daycares through a multi-step process and at the end they can share that they are certified as breastfeeding friendly. She stated that the process is going well and more than 1/3 of the daycares in Brown County are now certified as breastfeeding friendly.

For adolescent suicide prevention, Andrea stated that we continue to offer question, persuade, refer which is QPR, the suicide prevention gatekeeper training. She stated that middle school and high school level suicide prevention curriculum can be integrated into most typically health classes. She stated that we are continuing to support the Brown County Coalition for Suicide Prevention and their efforts and offering the training as well as coordinating any requests for training in the community through Public Health.

Andrea stated Health Equity is the third area being focused on. She stated they are looking at not just the county level data but looking at specific groups in our community and other groups to find out if they are more significantly impacted by negative health outcomes if they do not have access. She stated as an example, areas that don't have breastfeeding friendly areas, or for suicide prevention, an initiative we are looking at the lesbian, gay, bi-sexual, transgender community Andrea stated that they are looking at what additional supports are needed, specifically to youth who are LGBTQ, to ensure that their suicide rates are not growing when they are faced with adverse and difficult situations. Andrea further stated that we are working on integrating health equity language into our policies across Public Health, and across Health and Human Services. She stated that you can expect to see updated language and new wording coming out that highlights the commitment to ensure that not just some members of our community have access to a healthy and equitable future but for everyone, even marginalized groups in our community.

Andrea stated that in terms of staffing, there is an open part time nurse position for hearing and vision, which is going through the appropriate channels now for the hiring process.

Cheryl Weber asked if the signs of suicide curriculum is offered to the schools and they can say yes or no if they want it in their school districts. Andrea stated that yes, it is a national evidence based

curriculum, and it has modules, which can be implemented in schools. She further stated that if the schools already have a relationship with The Brown County Suicide Prevention Coalition, they can request those materials and the Coalition covers the cost of purchasing the materials. She stated that if you know of a school that is interested and has not yet reached out, we are willing to get the supplies to them. Cheryl asked if this was something they learn online. Andrea stated she thinks the modules themselves have a number of materials that come in a packet, and she does not know if there are online interface components. She stated that she could dig a little more and that Public Health works more directly with QPR because it is a community based training. She stated we support the schools in their implementation of SOS, and she is not as familiar with that one.

Mr. Schadewald asked if it was our job to make sure that the new Brown County Expo Center is breast-feeding friendly. Andrea stated that she does not think it would hurt for us to advocate for that and we can provide the materials and support that might be needed. Anna agreed it would be Public Health leading from the front.

8. Environmental Unit Update

Anna stated that the last time there was some interest in hearing about the tourist rooming homes. She stated that we worked with the STR helper to send out a letter of notification to places that were advertising on STR helper, such as Airbnb. She stated that the software shows it has potential short-term rentals but they are not licensed. Anna stated we sent out the first letter on April 4th to 236 places identified as potential short-term rentals. She stated that from the first letter, 60 facilities were inspected and licensed and approximately 50 more called us for information and applications. She stated the second letter was sent to 172 facilities in the month of June, which were the remaining unlicensed facilities. She stated that since then 26 additional facilities have been inspected and licensed with 12 more paid for and scheduled for inspection. Anna stated the total number of licensed tourist rooming houses is at 152 facilities as of July 12. She stated by checking the websites given to Public Health by STR helper we have determined that there are approx. 72 facilities currently operating and advertising without a license. She stated letter 1 reminded them to get a license, letter 2 is a warning that they are operating without a license, and attempt 3 will be a cease and desist. She stated the third letter would state that the facility must stop until they come and get a license and will go out on August 1st.

Mr. Schadewald asked if we have an ordinance. Anna stated that we have a state statute. She stated we are an agent of DATCAP and it is a requirement under that code. She further stated that every tourist rooming home has to have one even if they rent it just once. She stated the premise is health and safety to make sure they are safe. Mr. Schadewald asked if the farmers markets are getting inspections. Anna replied that the team is working on them.

Dr. Morales asked once they get the license is there a renewal process and if every year they get inspections. Anna stated that every year there is an inspection. She further stated that every year we renew the license and do an inspection to make sure they are compliant and meeting the requirements under the code.

Susan Molenaar asked if they fully staffed right now. Anna stated that we have one Sanitarian position open and the Environmental Health Manager position is open too. She stated that we have an Environmental Health Tech who is fully dedicated to tourist rooming homes and he is handling this piece. Anna further stated she anticipates that it will not take long to be fully staffed. She stated that we have interviews being scheduled now for both positions. Anna stated that statewide and nationwide, the pool of people is small and it is a very competitive market, so it is hard to get Sanitarians in that have good experience with the RS, RHS credential that is needed. She further stated that often we hire sanitarians that have the schooling, and maybe have some experience because of an internship, but they may not have the certification yet. Anna stated that it is a system issue right now with Public Health sanitarians. Anna stated that we need more people to go into that field. She stated she did go to Bay Port High School to speak to the health class students and many want to go into the health field and that several never knew that the sanitarian role ever existed but that they were interested. She stated that shows what some education can do. Susan Molenaar stated you could get that degree at UW Steven's Point. Anna answered yes and Eau Claire. She stated Rob in the past wanted to advocate for doing one at UWGB. Anna further stated that they have an environmental health program but it is not what we think of with DATCAP and food licensing, etc.

She stated he really advocated for starting a program at UWGB so we could get a local pool of sanitarians. Mr. Schadewald stated he and the County Executive are working on that.

9. Health Officer's Report

Anna stated we had our 140-review process and she received notification that we passed and kept our level 3 status. She further stated that the teams and staff worked on individual programs and helped present it.

Anna stated we are currently in budget preparations. Anna handed out a draft of the 2019 Annual Report and requested feedback from the Board at the next meeting.

10. Public Health Legislation – Standing Item

Ann Steinberger stated in June there was an update with a state elected official's topics included an overview of measles, trends, and the importance on immunizations. She further stated there was a bipartisan bill reintroduced by Assemblyman Hintz to end the use of personal conviction waivers this past spring and she is not sure where that is at, but will reach out to the State to find out again. She stated there is a public hearing scheduled for later this month related to the immunization of students.

11. Receive New Information on Wind Turbines – Standing Item

None.

12. Correspondences

None.

13. Comments from the Public

Tara Czachor, Town of Lawrence, submitted a written statement and read it to the Board of Health, which is below.

"Good evening,

My name is Tara Czachor and I live in the Town of Lawrence.

I appreciate the Public Health Department's goal of reducing communicable diseases in Brown County; however, I have serious concerns about the policies currently in use within the Brown County Health Department and the Wisconsin Department of Health as a whole which are based on recommendations made by pharmaceutical companies.

Further, I do not believe that my tax dollars should be spent by the health department on lobbying for legislation aimed at discriminating against a small minority of families who have decided that the one-size-fits-all vaccine policy is not in the best interest of their child. By lobbying for Representative Gordon Hintz's bill to remove the personal conviction vaccine exemption, government health officials are proving that they are more interested in preserving vaccine policy than in bettering societal health.

Parents can, in consultation with their trusted healthcare provider, make fully informed medical decisions regarding the use of vaccines for their children. It is not the right of the state to use its power to compel or mandate the use of liability free pharmaceutical products. Public vaccine policy without flexible exemptions to protect personal convictions constitute an assault on the rights of individuals to receive full and informed consent. Informed consent includes the right to decide what goes into our own bodies, and the right as a parent to choose what is injected into our children's bodies.

Parents have many rational and valid arguments for rejecting one or more vaccines. Some parents have witnessed their child suffer a severe reaction after vaccination and have decided that further vaccination is no longer in the best interest of their child or that child's sibling.

As Robert F. Kennedy Jr. stated "The checks and balances in our democratic system that are supposed to stand between corporate power and our little children have been removed, and there's only one barrier left and that's the parents."

As a college educated mother, I would like you to consider the following three questions:

- 1. Can we really trust pharmaceutical companies like Merck with our health or the health of our children?*

2. Are the vaccines manufactured by pharmaceutical companies like Merck truly safe and effective?
3. If vaccines have not been evaluated for their carcinogenic and mutagenic potential or potential to impair fertility, can we really say that "the science is settled?"

According to the Alliance for Human Research Protection(1):

The last 50 years have witnessed rapid advances in drug discovery. These advances have opened up new vistas for research scientists, clinicians and academic institutions for collaboration with profit-making industries, leading to commercialization of science on an unprecedented scale. This new-found alliance has also led to conflicts of interest that may cloud the judgment of professionals, the credibility of research institutions and scientific journals and affect the safety and transparency of clinical trials."

Let me begin with Merck. Merck is the leading vaccine manufacturer in the US with an annual revenue of approximately \$40 billion dollars. In 1999, Merck received FDA approval for Vioxx, a new nonsteroidal anti-inflammatory drug used to treat acute pain conditions. Several Merck scientists expressed concerns that Vioxx could potentially cause cardiovascular issues; however, despite knowledge of these concerns, Merck officials chose not to design studies aimed at examining the impact of Vioxx on the cardiovascular system. Vioxx was removed from the market based on safety concerns specific to cardiovascular risks which included heart attacks and strokes. It is estimated that the use of Vioxx resulted in anywhere from 38,000 to 60,000 deaths. In 2007, Merck agreed to pay 4.85 billion dollars to settle 27,000 lawsuits by people who were harmed or killed by Vioxx. After settling in civil court, Merck went on to face criminal charges for their actions. By this time, evidence had surfaced that Merck had gone as far as creating fake scientific medical journals in which to publish studies about Vioxx, and had paid ghostwriters to draft articles using falsified data to report the drug to be both beneficial and safe.

In 2011, Merck agreed to pay an additional \$950 million dollars and plead guilty to criminal charges related to the marketing and sales of Vioxx.

As you are aware, Merck is the manufacturer of the MMR vaccine. On page 6 of Merck's MMR vaccine product insert, it states that the vaccine has not been evaluated for carcinogenic or mutagenic potential, or potential to impair fertility. This means that we have no idea whether this vaccine, or for that matter, any of Merck's vaccines may cause cancer, mutate our genetic make-up or impair our ability to have children as no studies have ever evaluated this risk.

Merck is currently being sued in court over three different vaccines they manufacture: Zostavax, their live virus shingles vaccine, MMR (specifically in regards to the mumps component) and Gardasil, their HPV Vaccine.

In 2010, two former Merck scientists filed whistleblower lawsuits alleging the efficacy tests for the mumps component of the MMR vaccine were faked.

According to the Alliance for Human Research Protection, "This is a major federal case alleging fraud in vaccine testing; it encapsulates how medical research can be manipulated to achieve desired results, and why it may be wise to question the integrity and the validity of "science-based medicine."

I would also like to illustrate the revolving door between government and the very industry they regulate.

Between 2002 and 2009, Julie Gerberding worked as the Director of the CDC. One year after resigning from the CDC, in January 2010, she began working for Merck, the manufacturer of Gardasil and the MMRII, as President of their vaccine division. While at the CDC, Gerberding oversaw the approval of Merck's Gardasil vaccine for routine use in all girls beginning at age 11- 12.

A more recent example is with former FDA commissioner Dr. Scott Gottlieb. Within weeks of resigning, Pfizer announced that Gottlieb had been elected to Pfizer's Board of Directors. The New York Times reported the following on July 2, 2019:

"Senator Elizabeth Warren on Tuesday called on Dr. Scott Gottlieb, the former commissioner of the Food and Drug Administration, to resign from the board of Pfizer, saying his decision to join one of the country's leading pharmaceutical companies "smacks of corruption."

Senator Warren stated that this type of action makes the American people "rightly cynical and distrustful" that government officials are working for their future corporate employers, and not for the American people.

The New York Times also stated that:

"What Pfizer didn't say was that Dr. Gottlieb brings with him credibility on public health issues that would be exceedingly valuable at a time when the pharmaceutical industry is under fire from all sides for escalating drug prices."

I would also add that his information would be exceedingly valuable to the pharmaceutical industry with regards to their multibillion dollar vaccine industry.

The top down, corporate captured, population level Public Health's one size fits all vaccine "medical procedures" policy must be mitigated by a parents' absolute right to accept or refuse pharmaceutical products which come with both known and unknown risks."

Justin Czachor, Town of Lawrence, submitted a written statement and read it to the Board of Health, which is below.

"Hello - My name is Justin Czachor and I live in the Town of Lawrence.

I recently attended, at the invitation of my Assemblymen Shae Sortwell, a Measles Education Session presentation by the Brown County Health & Human Services - Public Health Division.

After attending this session and engaging the public health officials both at the meeting and after the meeting I have a few issues I'd like to bring to the board's attention.

First of all - this meeting was presented only to legislators - not to the general public. A public health department's mission should be to reach as many members of the public it can - not to lobby other government officials.

The handouts that were distributed by the public health employees included materials that were developed by the Immunization Action Coalition, which is a non-profit company that is funded by pharmaceutical companies. Also included was a copy of the proposed legislation that removes the personal choice waiver for vaccination prior to entering school. I also have several issues with some of the information presented by the public health officials both during this meeting and afterwards

The entire tone of the meeting was to support the vaccination schedule and policies as they exist currently. There was no information that dealt with the potential side effects and dangers of vaccination.

During this education session, statistics regarding the vaccination status of children in Brown County were misrepresented in terms of the scope and impact. The slide in the presentation stated that 65% of 6 year olds in Brown County had received 2 doses of MMR. When the Brown County Public Health Department was asked how they came about this number, it was revealed that they had searched WIR, the Wisconsin Immunization Registry for the percentage of 4 to 6 year olds that had received 2 doses of MMR. The CDC recommends receiving the 2nd dose of MMR beginning at age 4. During this session 4, 5 and 6 year old children were lumped together and then labeled as 6 year olds. This is misleading. This is especially true when anyone can go to the DHS website and see that 81% of Brown County children aged 5 or 6 had received the full doses of MMR. I wonder what the actual statistics would be for just 6 year olds in Brown County?

If we want to talk about statistics - let's talk about the cases of measles in Wisconsin. It was stated that vaccination rates and exemption rates are at dangerous levels in our state. If our vaccination rates are so low that they're dangerous - as the measles education session led us to believe, then there should be measles cases in Wisconsin. There have been 15 cases of measles in the last 19 years - since 2000, the year that measles was declared eliminated in the United States. There have been no cases of measles since 2014 when there were 2. Additionally - there have been no deaths in Wisconsin since before the year 2000. The only demographic information that is available is from 2014. From the DHS website it says that the two adults who got measles were both people who travelled internationally or were in an international airport. These cases were not school-aged children who contracted measles from attending public or private school or by attending a daycare.

Let's compare those numbers to data retrieved from VAERS, or the Vaccine Adverse Events Reporting System, a non-mandatory reporting system. A search of the event category of death, life threatening, permanent disability, or congenital anomaly/birth defect of Wisconsin residents from January 2000 until

May 2019 produced 17 results. This includes 1 person who died in 2006. A study done by Harvard Medical School to track VAERS reporting at Harvard Pilgrim Healthcare for 3 years determined that somewhere between 1 and 10 percent of these adverse events are actually reported. This study also recommended that it become mandatory to report all adverse vaccine events. It still is not mandatory to report ALL adverse vaccine events.

I submit that based on these statistics alone the Public Health department's time would be better spent educating not only the general public, but the medical community statewide about how to better be informed about adverse vaccine events, vaccine injuries, and the steps needed to report these adverse events. Instead of misleading our elected officials about the vaccination rates of children in Brown County more time could be spent educating everyone on what an adverse vaccine event looks like and how to report a vaccine injury properly.

There was also the comment made by the public health officials that spoke to vaccine hesitancy in the community. These comments are made and passed onto our legislators without actually reaching out and finding out why some parents are not following the CDC's recommended schedule. If there is a lack of confidence in the safety and effectiveness perhaps that should be a renewed avenue of study and research that should be championed by Public Health Boards everywhere. During the presentation there was a section labeled Vaccine Hesitancy Solutions. Included was the option to strengthen and enforce vaccine mandates for entry into school. If there are questions about vaccine safety and efficacy, then why aren't those issues addressed? Instead, the education of our children is being held over parents heads in an effort to force them to vaccinate their children. Also included was the option to improve health care provider's ability to make strong vaccine recommendations. Isn't being vaccinated already the default gold standard? If someone questions a single vaccine or the vaccine schedule they are immediately labeled an 'anti-vaxxer' and they are put in a different class of people almost immediately. The third option for solving vaccine hesitancy was to improve public vaccine education, awareness, and access. I submit that vaccines are the most revered, honored, and campaigned for medical procedures in this day and age and that no further education is necessary.

Perhaps the answer to solving vaccine hesitancy is to try and understand parents who have vaccine-injured children and listen to and appreciate their struggles. Vaccine injuries are real. The children are real. Hear their stories and advocate for what they ask for. They ask for more research into why their children were harmed. They ask for a medical community who will go to bat for them and believe them. They do not ask for skewed statistics in a private meeting with legislators intended to push for further restriction of their medical choices and neither do I.

- 14. All Other Business Authorized by Law**
None.

- 15. Adjournment / Next Meeting Schedule**
September 10, 2019 at Duck Creek location

MOTION: To adjourn meeting

Weber / Morales

MOTION CARRIED



**BROWN COUNTY
BOARD OF SUPERVISORS
COURT HOUSE
GREEN BAY, WISCONSIN**

BROWN COUNTY BOARD OF SUPERVISORS

Meeting Date:

11/6/19

~~Agenda No.~~ :

Human Services Committee

Late Communication
Motion from the Floor

~~I make the following motion:~~

Request for a Resolution

Supporting Strategies to tackle E-cigarette
epidemic in our Youth of Brown County

Signed:

Richard Schachert

District No.:

24

(Please deliver to the County Clerk after the motion is made for recording into the minutes.)

19-092

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
- ☐ 2 Reallocation due to a technical correction that could include:
 • Reallocation to another account strictly for tracking or accounting purposes
 • Allocation of budgeted prior year grant not completed in the prior year Director of Admin
- ☐ 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation County Exec
- ☐ 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) County Exec
- ☐ 5 a) Reallocation of up to 10% of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). Admin Comm
- ☐ 5 b) Reallocation of more than 10% of the funds originally appropriated between any of the levels of appropriation. Oversight Comm
2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm
2/3 County Board
- ☒ 7 Any increase in expenses with an offsetting increase in revenue Oversight Comm
2/3 County Board *ew*
- ☐ 8 Any allocation from a department's fund balance Oversight Comm
2/3 County Board
- ☐ 9 Any allocation from the County's General Fund (*requires separate Resolution*)
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared. Oversight Comm
Admin Committee
2/3 County Board

Justification for Budget Change:

2019 Budget Adjustment

Brown County has received two 2019 addendums to revise the county's annual CLTS contract allocation from the State for reducing the CLTS (Children's Long Term Services) wait list. This budget adjustment increases revenue for this program and the related purchased services expense from outside vendors. *BC*

Fiscal Impact*: \$ 1,932,416

*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.140.148.4302.8100	State grant and aid revenue	1,932,416
	<input type="checkbox"/>		TPA vendor	
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.140.148.7000.TPAVEND	Purchased Services TPA	1,932,416
	<input type="checkbox"/>		Vendors	

AUTHORIZATIONS

E. J. [Signature]
 Signature of Department Head
 Department: Health & Human Services
 Date: 10/14/19

[Signature]
 Signature of BOA or Executive
 Date: 11/12/19

19-093

BUDGET ADJUSTMENT REQUEST

CategoryApproval Level

- ☐ 1 Reallocation from one account to another in the same level of appropriation Dept Head
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 • Reallocation to another account strictly for tracking or accounting purposes
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2/3 County Board
- ☐ 6 Reallocation between two or more departments, regardless of amount Oversight Comm
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2/3 County Board
- 9 Any allocation from the County's General Fund (*requires separate Resolution*)
After County Board approval of the resolution, a Category 4 budget adjustment must be prepared. Oversight Comm
Admin Committee
2/3 County Board

Justification for Budget Change:

2019 Budget Adjustment
 Supplemental award amount received from State for 2019 Mental Health Block Grant. This is an addition to the state grant received each year for community services provided to individuals with mental illness. BF

Fiscal Impact*: \$ 46,952

*Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.

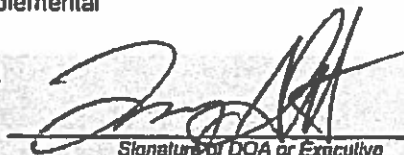
<u>Increase</u>	<u>Decrease</u>	<u>Account #</u>	<u>Account Title</u>	<u>Amount</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.173.4302.0569SUP	State grant and aid revenue MHBG Supplemental	46,952
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.173.7000.MHBGSUP	Purchased Services MHBG Supplemental	46,952



Signature of Department Head

Department: Health & Human ServicesDate: 10/16/19

AUTHORIZATIONS



Signature of DOA or Executive

Date: 11/12/19

6.2

19-094

BUDGET ADJUSTMENT REQUEST

Category

Approval Level

- | | |
|---|---|
| <input type="checkbox"/> 1 Reallocation from one account to another in the same level of appropriation | Dept Head |
| <input type="checkbox"/> 2 Reallocation due to a technical correction that could include: <ul style="list-style-type: none"> • Reallocation to another account strictly for tracking or accounting purposes • Allocation of budgeted prior year grant not completed in the prior year | Director of Admin |
| <input type="checkbox"/> 3 Any change in any item within the Outlay account which does not require the reallocation of funds from another level of appropriation | County Exec |
| <input type="checkbox"/> 4 Any change in appropriation from an official action taken by the County Board (i.e., resolution, ordinance change, etc.) | County Exec |
| <input type="checkbox"/> 5 a) Reallocation of <u>up to 10%</u> of the originally appropriated funds between any levels of appropriation (based on lesser of originally appropriated amounts). | Admin Comm |
| <input type="checkbox"/> 5 b) Reallocation of <u>more than 10%</u> of the funds originally appropriated between any of the levels of appropriation. | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 6 Reallocation between two or more departments, regardless of amount | Oversight Comm
2/3 County Board |
| <input checked="" type="checkbox"/> 7 Any increase in expenses with an offsetting increase in revenue | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 8 Any allocation from a department's fund balance | Oversight Comm
2/3 County Board |
| <input type="checkbox"/> 9 Any allocation from the County's General Fund (<i>requires separate Resolution</i>)
<i>After County Board approval of the resolution, a Category 4 budget adjustment must be prepared.</i> | Oversight Comm
Admin Committee
2/3 County Board |

Justification for Budget Change:

Σ. 9 ✓

2019 Budget Adjustment
NNAI-MAT within a Jail setting is a new State grant for Medication Assisted Treatment for inmates with opioid addiction.
Fiscal Impact*: \$ 40,040

**Enter \$0 if reclassifying previously budgeted funds. Enter actual dollar amount if new revenue or expense.*

Increase	Decrease	Account #	Account Title	Amount
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.171.4302.533264	State grant and aid revenue Mat Jail Setting	40,040.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.171.5100.MATJAIL	Regular earnings Mat Jail Setting	14,588.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.171.5110.MATJAIL	Fringe benefits Mat Jail Setting	5,835.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.171.5340.MATJAIL	Travel and Training Mat Jail Setting	417.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	201.076.170.171.7000MATJAIL	Purchased Services Mat Jail Setting	19,200.00

BC

Signature of Department Head
 Department: Health & Human Services
 Date: 10/16/19

AUTHORIZATIONS

Signature of DOA or Executive
 Date: 11/12/19

6.3

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-2188



Erik Pritzl, Executive Director

Phone (920) 448-6000 Fax (920) 448-6166

To: Human Services Board
Human Services Committee

From: Erik Pritzl, Executive Director

Date: November 14, 2019

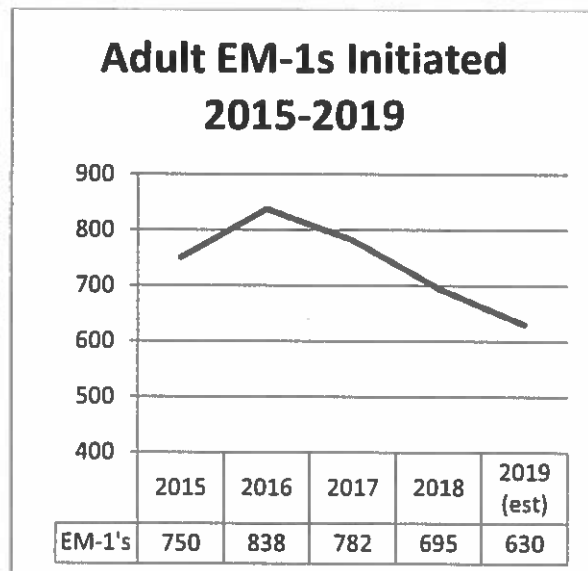
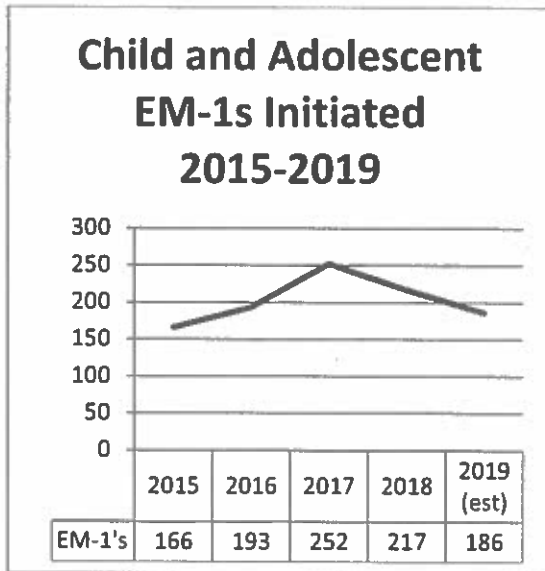
Re: Executive Director's Report

Community Services:

- Department staff convened the first meeting with system stakeholders regarding a Family Recovery/Drug Court. The purpose of this court is to address treatment and safety needs for families involved with the Criminal Justice system and Child Protective Services. This can involve formal court involvement, or at least criteria being met for a formal court action in the case of Child Protective Services.
- Planning efforts continue on the Crisis Assessment Center addition at the Community Treatment Center. This is a cross-division effort between Community Services and the Community Treatment Center, along with Crisis Center staff. Department staff consulted with the Department of Health Services on some design elements such as observation/stabilization services and medical services that can be integrated into the assessment process.
- There has been no recent developments on the Secure Residential Care Center for Children and Youth (SRCCCY) at the State level. The status is that the grant committee recommendations were provided to the Joint Committee on Finance. A small workgroup continues to meet to review some plan elements and operational cost estimates.
- Much planning is underway related to the new positions in the 2020 budget. This includes new positions in Child Protective Services (14), Adult Behavioral Health (2), and Adult Protective Services (1), and Criminal Justice Services (1).

Emergency Detentions:

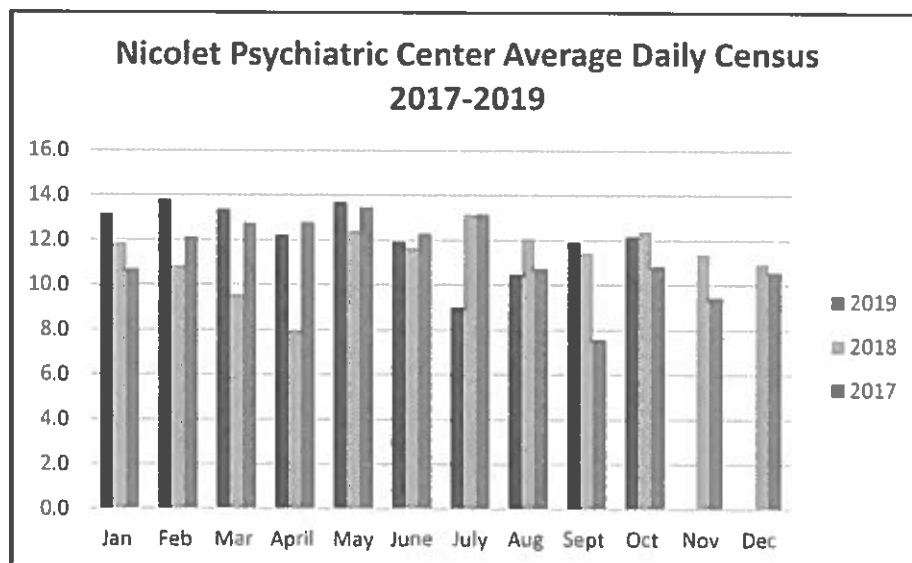
We continue to see a decreasing trend in emergency detentions (EM-1s) initiated for both adults and children. If this trend continues for the remainder of the year, this could be an 11% reduction in EM-1s initiated. The charts that follow provide a five year history in this area.

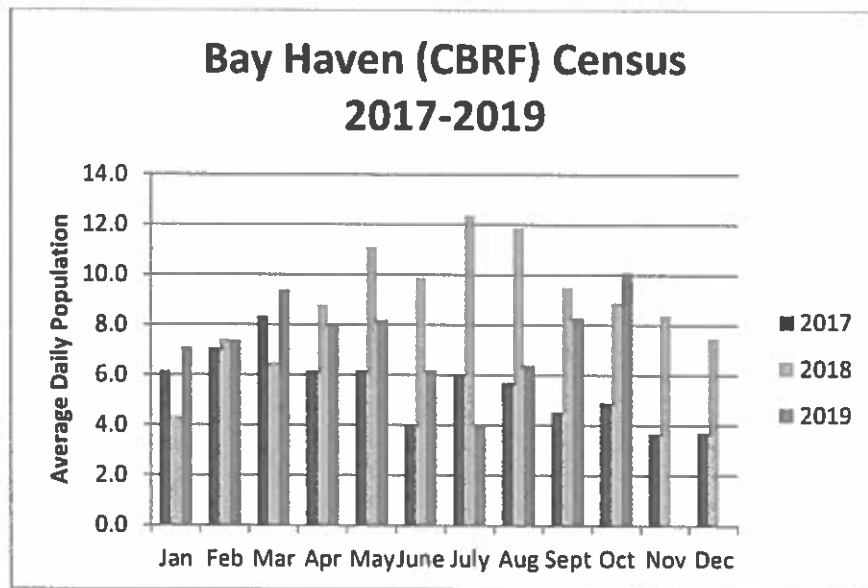


Department staff continue to work on getting a Crisis Coordinating Committee up and running. In general terms, the committee will meet to discuss the overall function of the Brown County emergency mental health services system, review system procedures and guiding documents annually, review specific cases to inform system changes, and assist with information requests from the State of WI related to crisis services and improvements.

Community Treatment Center

Census at our Community Treatment Center is showing a high utilization of units in 2019. The average daily census for October at the Nicolet Psychiatric Center was 12.4, and the average daily census at Bay Haven (CBRF) for October was 10.1. Three years of average daily census at the Nicolet Psychiatric Center (NPC) and Bay Haven (CBRF) are presented visually in the charts below.





The Hospital and Nursing Home Administrator position has also been filled with the hiring of Samantha Behling for the position. Samantha has been with the department since 2015 serving as the Nurse Educator/Infection Control Nurse, as the Director of Nursing for the Nursing Home, and as interim Hospital and Nursing Home Administrator on two separate occasions. Samantha has provided leadership during multiple successful Nursing Home Surveys, and is eager to continue working with staff in the administrator position.

The Community Treatment Center will be working on incorporating new positions for 2020 into operations including:

- A full-time Advance Practice Nurse Prescriber
- A part-time Medical Director
- A Certified Nursing Assistant for Bay Haven (CBRF)
- A full-time Registered Occupational Therapist
- A full-time Transportation Aide-Nursing Assistant

BROWN COUNTY HEALTH & HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6000 Fax (920) 448-6166

Erik Pritzl, Executive Director

To: Human Services Board and Human Services Committee

Date: November 13, 2019

Subject: 9/30/19 YTD Financial Results for Community Treatment Center and Community Services

Community Treatment Center

Financial results for the Community Treatment Center through 9/30/19 show revenues at 81.8% of the annual budget and expenses at 75.1% compared to a benchmark of 75.0% year-to-date. This has created an overall \$868,724 favorable budget variance for the first 9 months of the year. The 6.8% or \$889,123 favorable YTD revenue variance includes two particularly significant impacts: 1) higher hospital unit census has led to revenues \$288,633 higher than projected for the Nicolet Psychiatric Center, and 2) a prior year Nursing Home Supplemental funding payment was received in the amount of \$514,992 which was not anticipated. Facility expenses remain close to budget with a 0.1% or \$20,399 unfavorable YTD variance from increased personnel costs and other operating expenses due in part to higher NPC census.

9/30/19 YTD census compared to budget is as follows:

<u>Average Daily Census</u>	<u>YTD</u>	<u>Budget</u>
Bayshore Village Nursing Home	60.4	61.3
Nicolet Psychiatric Center	12.2	10.7
Bay Haven CBRF	7.1	7.9

Community Services

Year-to-date results for Community Services include revenues at 76.8% of the annual budget which is 1.8% above the benchmark of 75.0% for 9 months. Expenses are at 77.5% or 2.5% over the benchmark. This results in an overall YTD deficit of \$374,435. Current month results for September were favorable by \$212,691 primarily because of significant prior month Medicaid and other billing credits received from the State for patient stays at the Winnebago and Mendota state mental health centers. The YTD deficit is now close to the \$336,498 of 2018 CLTS and CCOP program reconciliation adjustments recorded in June 2019. Without these prior year adjustments the 9/30/19 YTD deficit would be \$37,937. There is, however, a favorable YTD budget variance related to the Shelter Care capital outlay project for bathroom renovations which is scheduled to begin in November. A budget adjustment of \$25,000 from Fund Balance was approved recently to cover the most competitive bid for this project with costs higher than projected.

A budget adjustment is in process to add approximately \$1.8 million in both state grant revenue and purchased services expense for 2019 based on the significant change in CLTS outside vendor services to children in need of long-term services based on the state plan for elimination of the CLTS waitlist. This will address the significant YTD revenue and expense budget variances in this area which are approximately \$1.4 million through 9/30/19.

Purchased services remain high for juvenile justice residential care center and correctional facility placements with an offsetting favorable variance in personnel costs primarily from lower than anticipated employee benefits expense.

Respectfully Submitted, Eric Johnson - Finance Manager



Community Treatment Center

Through 09/30/19
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 630 - Community Treatment Center								
REVENUE								
Property taxes	3,200,420.00	.00	3,200,420.00	266,701.67	2,400,315.03	800,104.97	75.0%	2,399,407.47
Intergov Revenue	4,194,042.00	.00	4,194,042.00	350,857.96	3,799,378.44	394,663.56	90.6%	3,777,025.74
Public Charges	4,004,411.00	1,501.00	4,005,912.00	420,941.91	3,317,688.63	688,223.37	82.8%	3,390,210.85
Miscellaneous Revenue	1,554,137.00	.00	1,554,137.00	113,374.32	1,048,701.38	505,435.62	67.5%	1,098,664.22
Other Financing Sources	.00	155,693.00	155,693.00	.00	155,693.00	.00	100.0%	65,518.03
REVENUE TOTALS	\$12,953,010.00	\$157,194.00	\$13,110,204.00	\$1,151,875.86	\$10,721,776.48	\$2,388,427.52	81.8%	\$10,730,826.31
EXPENSE								
Personnel Costs	9,134,103.00	120,194.00	9,254,297.00	787,249.20	6,959,910.47	2,294,386.53	75.2%	7,241,833.37
Operating Expenses	4,305,357.00	87,000.00	4,392,357.00	359,056.69	3,322,392.68	1,013,931.72	75.6%	3,212,419.30
Outlay	87,000.00	(50,000.00)	37,000.00	.00	836.32	36,163.68	2.3%	1,305.58
EXPENSE TOTALS	\$13,526,460.00	\$157,194.00	\$13,683,654.00	\$1,146,305.89	\$10,283,139.47	\$3,344,481.93	75.1%	\$10,455,558.25
Fund 630 - Community Treatment Center								
REVENUE TOTALS	12,953,010.00	157,194.00	13,110,204.00	1,151,875.86	10,721,776.48	2,388,427.52	81.8%	10,730,826.31
EXPENSE TOTALS	13,526,460.00	157,194.00	13,683,654.00	1,146,305.89	10,283,139.47	3,344,481.93	75.1%	10,455,558.25
Grand Totals	(\$573,450.00)	\$0.00	(\$573,450.00)	\$5,569.97	\$438,637.01	(\$956,054.41)		\$275,268.06



Community Services

Through 09/30/19

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd	Prior Year YTD
Fund 201 - Community Services								
REVENUE								
Property taxes	15,986,348.00	.00	15,986,348.00	1,332,195.69	11,989,761.21	3,996,586.79	75.0%	12,129,583.50
Intergov Revenue	33,020,137.00	378,689.00	33,398,826.00	3,247,025.20	25,792,894.30	7,605,931.70	77.2%	23,922,687.25
Public Charges	2,263,051.00	11,400.00	2,274,451.00	183,127.99	1,734,406.21	540,044.79	76.3%	1,556,751.28
Miscellaneous Revenue	86,250.00	54,139.00	140,389.00	29,941.59	141,018.32	(629.32)	100.4%	173,711.47
Other Financing Sources	36,639.00	578,352.00	614,991.00	.00	614,991.00	.00	100.0%	260,732.76
REVENUE TOTALS	\$51,392,425.00	\$1,022,580.00	\$52,415,005.00	\$4,792,290.47	\$40,273,071.04	\$12,141,933.96	76.8%	\$38,043,466.26
EXPENSE								
Personnel Costs	20,122,872.00	889,476.00	21,012,348.00	1,746,701.15	15,276,863.89	5,735,484.11	72.7%	14,600,090.83
Operating Expenses	31,141,553.00	108,604.00	31,250,157.00	2,832,898.42	25,370,641.83	5,848,743.17	81.2%	24,785,550.13
Outlay	128,000.00	49,500.00	177,500.00	.00	.00	177,500.00	0.0%	30,537.03
EXPENSE TOTALS	\$51,392,425.00	\$1,047,580.00	\$52,440,005.00	\$4,579,599.57	\$40,647,505.72	\$11,761,727.28	77.5%	\$39,416,177.99
Fund 201 - Community Services								
REVENUE TOTALS	51,392,425.00	1,022,580.00	52,415,005.00	4,792,290.47	40,273,071.04	12,141,933.96	76.8%	38,043,466.26
EXPENSE TOTALS	51,392,425.00	1,047,580.00	52,440,005.00	4,579,599.57	40,647,505.72	11,761,727.28	77.5%	39,416,177.99
Grand Totals	\$0.00	(\$25,000.00)	(\$25,000.00)	\$212,690.90	(\$374,434.68)	\$380,206.68		(\$1,372,711.73)

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**BROWN COUNTY COMMUNITY TREATMENT CENTER
OCTOBER 2019 BAY HAVEN STATISTICS**

	OCTOBER	YTD 2019	YTD 2018		OCTOBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	39	328	266	AVERAGE DAILY CENSUS	10.1	7.4	9.0
Emergency Detention - Mental Illness	0	0	0				
Return from Conditional Release	0	0	0	INPATIENT SERVICE DAYS	312	2263	2735
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	0	0	0	BED OCCUPANCY	67%	50%	60%
Other - EPP	0	1	11				
TOTAL	39	329	277	DISCHARGES	37	326	271
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	259	2459	2167
Readmit within 30 days	0	26	31				
				AVERAGE LENGTH OF STAY	7	7.5	8
IN/OUT	2	19	27				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	39	292	236	Brown	10	9	10
Door	0	9	2	Door	0	2	2
Kewaunee	0	4	1	Kewaunee	0	1	0
Oconto	0	6	9	Oconto	0	1	19
Marinette	0	0	0	Marinette	0	0	0
Shawano	0	9	16	Shawano	0	1	6
Waupaca	0	0	1	Waupaca	0	0	0
Menominee	0	0	0	Menominee	0	0	0
Outagamie	0	3	6	Outagamie	0	2	7
Manitowoc	0	1	1	Manitowoc	0	0	0
Winnebago	0	0	1	Winnebago	0	0	0
Other	0	5	4	Other	14	8	24
TOTAL	39	329	277	TOTAL	7	7	8

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**BROWN COUNTY COMMUNITY TREATMENT CENTER
OCTOBER 2019 NICOLET PSYCHIATRIC CENTER STATISTICS**

	OCTOBER	YTD 2019	YTD 2018		OCTOBER	YTD 2019	YTD 2018
ADMISSIONS							
Voluntary - Mental Illness	16	151	146	AVERAGE DAILY CENSUS	12.2	12.2	11.4
Emergency Detention - Mental Illness	27	324	418				
Return from Conditional Release	11	82	70	INPATIENT SERVICE DAYS	378	3697	3452
Court Order - Prelim Mental Illness	0	0	0				
Court Order - Final Hearing	2	7	6	BED OCCUPANCY	76%	76%	71%
Other	0	0	1				
TOTAL	56	564	641	DISCHARGES	61	567	640
READMIT WITHIN 30 DAYS				DISCHARGE DAYS	439	3689	3341
Readmit within 30 days	6	74	60				
				AVERAGE LENGTH OF STAY	7	7	5
IN/OUT	2	23	16				
ADMISSIONS BY COUNTY				AVERAGE LOS BY COUNTY			
Brown	45	494	524	Brown	8	7	6
Door	0	6	8	Door	0	2	2
Kewaunee	1	3	5	Kewaunee	6	3	4
Oconto	1	11	18	Oconto	2	3	3
Marinette	1	1	12	Marinette	2	1	2
Shawano	0	6	7	Shawano	0	2	1
Waupaca	0	0	2	Waupaca	0	0	2
Menominee	0	3	0	Menominee	0	0	0
Outagamie	1	9	15	Outagamie	2	3	3
Manitowoc	2	9	15	Manitowoc	7	7	3
Winnebago	0	0	2	Winnebago	0	0	1
Other	5	22	33	Other	6	5	17
TOTAL	56	564	641	TOTAL	7	7	5

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Bayshore Village
October
2019 Statistics

NURSING HOME			
	OCT 2019	Yr to Date 2019	Yr to Date 2018
ADMISSIONS			
From Nicolet Psychiatric Center	0	1	0
From General Hospital	1	1	1
From Nursing Home	1	6	2
From Home	0	0	1
From Residential Care Facilities	0	1	1
Protective Placement	1	21	22
Other	0	0	1
Total	3	30	28
Re-admit from hospital stay (Unit chart was not closed)	1	1	0
DISCHARGES			
	OCT 2019	Yr to Date 2019	Yr to Date 2018
To Nicolet Psychiatric Center	0	0	1
To General Hospital	0	0	0
To Nursing Home	0	0	1
To Home	0	1	5
To Alternate Care Programs	0	0	0
To Residential Care Facilities	1	9	5
Expired	0	13	14
Other	0	1	5
Total	1	24	31
Bed Occupancy Including Payable (Bed Hold Days)	96.5	95.6	95.8
D/C to Hospital (Unit chart not closed)	1	1	0
Total Service Days			
	OCT 2019	Yr to Date 2019	Yr to Date 2018
SNF - (Skilled Nursing Facility)	1880	18351	18345
Paid Bed Hold Days	5	41	109
Total Payable Days	1885	18392	18454
Unpaid Bed Hold Days	0	5	13
Total	1885	18397	18467
Number days D/C to hospital (not billable)	1	1	0
Average Daily Census			
	OCT 2019	Yr to Date 2019	Yr to Date 2018
Avg Census (Payable Days) (total days/total beds)	96.5	96.0	95.8
Avg Census (All Days) (total days/total beds)	96.5	96.0	96.4
Avg Daily Census Bayshore Village(63 Beds)	60.8	60.5	60.7
** Nursing Home client with DD1A Level of Care			

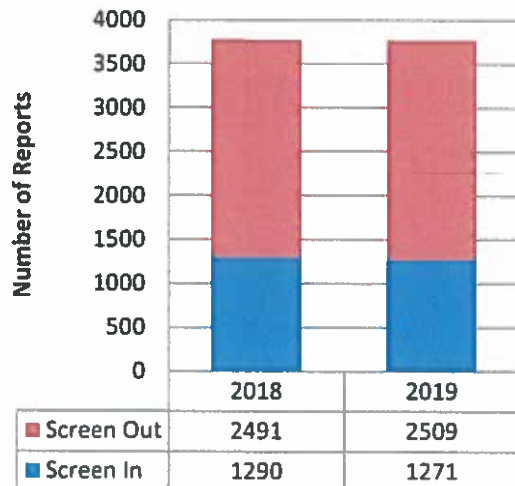
CTC Double Shifts Worked — October 1-31, 2019

Employee Name	Classification	Date(s)	Shifts Worked
Begalke, John	CNA	October 5, 6, 19, 20	PM / NOC
		October 8, 12, 13, 27	AM / PM
Broadnax, Olympia	CNA	October 5	AM / PM
Dessart, Keri	CNA	October 11	AM / PM
Dimitrova, Maggie	CNA	October 6, 11, 15, 27	AM / PM
Harrill, Diane	CNA	October 4, 11, 12, 13, 16, 17, 18, 22, 25, 26, 27, 29, 30	PM / NOC
Kahler, Sandy	LPN	October 4	PM / NOC
		October 12, 13, 20	AM / PM
Molina, Brandon	CNA	October 12, 13, 20	AM / PM
Parent, Alana	CNA	October 12, 14	AM / PM
Seidl, Chelsea	CNA	October 2, 15, 25, 27	NOC / AM
Spencer, Brenda	LPN	October 5, 6, 18, 23	AM / PM
		October 12	NOC / AM
Weso, Binnay	RN	October 13	AM / PM

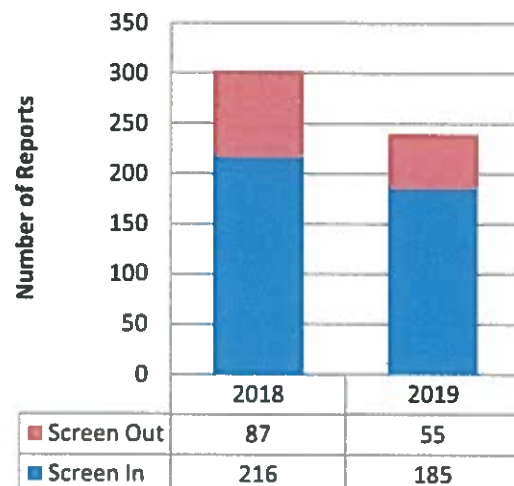
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Child Protection Statistics: October, 2019

Year to Date: CPS Referrals

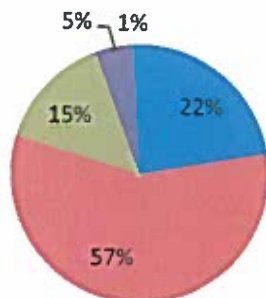


Year to Date: Service Requests



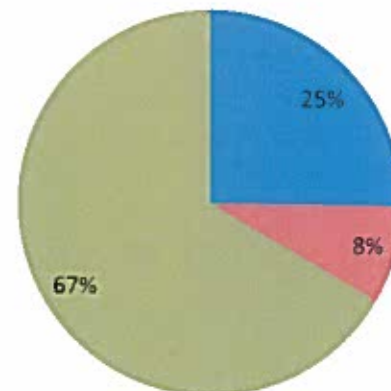
CPS Allegation(s) of Maltreatment

- Physical Abuse
- Neglect
- Sexual Abuse
- Emotional Damage
- Unborn Child Abuse



CPS Response Times

- Same Day
- 24-48 Hours
- 5 Business Days



Child protection referrals for this year have been relatively consistent with last year. There continues to be high complexity in these cases, with many precipitating issues surrounding parental substance abuse. This is reflected in the percentage of CPS Allegations of Maltreatment, specific to neglect. In addition to this, a quarter of the child protection responses were emergency cases that required an immediate response due to the severity of the allegations and concern of danger to a vulnerable child.

**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 11/6/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
101 Mobility (Mobility 101 in Avatar)	Medical/therapeutic supplies and equipment and home modifications	Children	\$50,000
Acceptional Minds	Living skills for autistic and/or behaviorally-challenged children and their families	Children	\$600,000
A & J Vans	Vehicle modifications for families with disabled children	Families of disabled children	\$65,000
Adams L AFH	3-4 bed traditional adult family home	MH/AODA	\$90,000
ADL Monitoring Solutions (formerly WI Lock and Load Electronic Monitoring)	UA observed collection and transport for veterans treatment court	AODA adults	\$20,000
Advocates for Healthy Transitional Living	Treatment foster care placing agency, group social/learning skills, respite care, CCS Services	High behavioral needs children	\$945,000
Affinity Health (St. Elizabeth Hospital & Affinity Medical Group)	Inpatient detox services	MH/AODA	\$25,000
Almost Family	Supportive home care, children's respite	PD with MH issues; children with disabilities	\$20,000
Anderson, Campell Educational Teaching (ACE)	Daily living skills training	Children with long-term care needs	\$60,000
Anna's House Assisted Living	CBRF (assisted living)	MH/AODA	\$100,000
ASPIRO	Birth to 3 services, respite, prevocational training, adult day programming	Children with disabilities	\$695,000
Assisted Living by Hillcrest (Allouez Parkside Village #1 and #2)	CBRF (assisted living) for APS use	At-risk adults	\$75,000
Bellin Health Occupational Health Solutions	Drug screenings and transporting inpatient clients to court	Adult parents	\$10,000
Bellin Psychiatric Center	Inpatient psychiatric and detox services	MH/AODA	\$250,000
Berry House (Robert E. Berry House)	CBRF (assisted living) that takes individuals with backgrounds in violent crimes	MH	\$115,000
Better Days Mentoring	Youth mentoring services, daily living skills, CCS services	Youth	\$320,000
Boll Adult Care Concepts	Corporate adult family home (assisted living) with CCS services for high needs behavioral health	MH/AODA	\$500,000
Brotoloc Health Care System	CBRF and corporate adult family homes (assisted living)	PD with MH issues	\$500,000
Caravel Autism Health	Social learning groups for children with social communication challenges	Children with long-term care needs	\$20,000
Care for All Ages (CFAA)	CBRF (assisted living), child day care (day care used sparingly)	PD with MH issues	\$35,000
Catholic Charities of the Diocese of GB	Teen Parenting program, fiscal agent services, domestic violence group	Teens	\$160,000
CP Center	Respite and daily living skills	Children with long-term care needs	\$75,000
Childrens Service Society	Treatment foster care placing agency	Children	\$10,000
Chileda Institute	Children high-needs residential care center (RCC)	High behavioral needs children	\$175,000

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**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 11/6/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Cisler Construction	Home remodeling/modifications	Families of long-term care children	\$50,000
Clarity Care	CBRF (assisted living), home health care	PD with MH issues	\$10,000
Clinicare - Milwaukee Academy	Youth high-needs residential care center (RCC)	High behavioral needs children	\$145,000
Communication Pathways	Social learning groups for children with social communication challenges	Children with long-term care needs	\$60,000
Compass Development	CBRF (assisted living)	PD with MH issues	\$62,000
Cordoba Residence	1-2 bed corporate adult family home (AKA 'Community Care Home') specializing in 1:1 care	MH needing 1:1 care	\$210,000
Curative Connections	Supportive home care, specialized transportation, prevocational training, daily living skills, CCS services	MH/AODA and LTC children	\$420,000
Curo Care	Corporate adult family homes (assisted living)	PD with MH issues	\$200,000
Deer Path Assisted Living	CBRF, corporate adult family homes (assisted living)	MH/AODA	\$120,000
Dodge County (DBA Clearview Behavioral Health)	Brain injury rehabilitation center	Adults w/traumatic brain injury	\$285,000
Dynamic Family Solutions	Family counseling/treatment programs, CCS services	Families of juvenile offenders	\$30,000
Encompass Child Care	Child day care	Children	\$50,000
Engberg AFH	1-2 bed traditional adult family home	MH	\$22,000
Exceptional Equestrians	Hippotherapy and therapeutic riding to clients with special needs	Children with long-term care needs	\$50,000
Expressive Therapies	Music therapy for children	Children with long-term care needs	\$32,000
Family Services of Northeast Wisconsin Inc.	CBRF (assisted living), CRISIS Center services, counseling, CCS services	MH/AODA, children	\$3,000,000
Family Training Program	Parenting/family skills training	CPS parents, parents of juvenile offenders	\$290,000
Family Works Programs	Treatment foster care placing agency	Children	\$25,000
Foundations Health and Wholeness	Treatment foster care placing agency and CCS Services	Children and adults	\$200,000
Friendship House	Group home for juvenile offenders	Juvenile offenders	\$100,000
The Gathering Place	CCS peer support services	MH/AODA	\$25,000
Generations Community Services	CCS services	Children	\$100,000
Golden House	Domestic abuse services	Adults in need	\$63,086
Gonzalez AFH	3-4 bed traditional adult family home	PD with MH issues	\$24,000
Goodwill Industries	Prevocational services	PD with MH issues	\$2,500
Green Bay Area Builders	Home remodeling/modifications	Families of long-term care children	\$50,000

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**HEALTH AND HUMAN SERVICES
2019 PROVIDER CONTRACT LIST - 11/6/2019**

Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Green Bay Transit Commission - NO CONTRACT	Bus passes for transportation to/from school, meetings with parents, etc.	CPS case children and adults	N/A
Greenfield Rehabilitation Agency	Birth to 3 services	Children with disabilities	\$510,000
Helping Hands Caregivers	Supportive home care, children's respite	PD with MH issues; children with disabilities	\$25,000
Home Instead Senior Care	Supportive home care	PD with MH issues	\$8,000
Homes for Independent Living	CBRF (assisted living)	MH	\$200,000
HME Home Medical	Medical and therapeutic supplies and equipment	Children	\$55,000
Improved Living Services	Corporate adult family homes (assisted living), CCS services	MH	\$65,000
Independent Mobility Plus	Medical and therapeutic supplies and equipment	Children	\$50,000
Infinity Care Inc.	CBRF (assisted living), home health care	PD with MH issues	\$95,000
Innovative Services	Corporate adult family home (assisted living), CCS services, daily living skills, supportive home care	High-needs MH	\$1,850,000
Jackie Nitschke Center	AODA residential and intensive outpatient services	AODA adults and youth	\$150,000
Jacobs Fence	Fence building and repair	Families of long-term care children	\$90,000
KCC Fiscal Agent Services	Payor of client-hired personal care workers		\$985,000
KUEHG - Kindercare	Child day care	Children	\$85,000
Kismet Advocacy	Mentoring, living skills for autistic and/or behaviorally-challenged children and their families	Children with long-term care needs	\$318,000
Kimbrough, Ellen AFH	1-2 bed traditional adult family home	MH	\$30,000
Lad Lake	Youth high-needs residential care center (RCC)	High behavioral needs children	\$150,000
Lutheran Social Services	CBRF (assisted living) with CCS services	MH/AODA	\$905,000
Lutheran Social Services (Homme Home)	Youth (all male) high-needs residential care center (RCC)	High behavioral needs children	\$615,000
Macht Village Programs (MVP)	Respite care, counseling, daily living skills, treatment foster care child placing agency	High behavioral needs children	\$700,000
Matthews Senior Living	CBRF (assisted living)	PD with MH issues	\$55,000
McCormick Memorial Home	CBRF (assisted living)	MH/AODA	\$60,000
Milestones Behavioral Pediatrics	Social learning groups for children with social communication challenges	Children with long-term care needs	\$20,000
MobilityWorks	Vehicle modifications for families with disabled children	Families of disabled children	\$95,000
Moon Beach Camp	Summer camp for children with autism	Children with long-term care needs	\$20,000
Mooring Programs	AODA residential services	AODA adults	\$100,000

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**HEALTH AND HUMAN SERVICES
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Provider	Service(s) Description	Target Client	Updated (Not-to-Exceed Amount)
My Brother's Keeper	Male Mentoring Program	Juvenile males	\$10,000
Mystic Meadows	Corporate AFH (assisted living)	MH/AODA	\$320,000
NEW Community Shelter	Homeless sheltering services	MH	\$40,000
Northwest Passage	Children high-needs residential care center (RCC)	High behavioral needs children	\$125,000
Nova Counseling Services	AODA residential services	AODA adults	\$50,000
Nurses PRN Home Care	Skilled nursing services	Children	\$45,000
Oconomowoc Development Training Center	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$175,000
Options Counseling Services (Koinonia)	AODA residential services	AODA adults	\$35,000
Options for Independent Living	CCS peer support services, home modification assessments	MH/AODA	\$10,000
Options Treatment Program	AODA treatment	AODA youth and adults	\$40,000
Paragon Industries	Daily respite care	Children with long-term care needs	\$260,000
Parmentier AFH	3-4 bed traditional adult family home	MH	\$44,500
Pathways Treatment	AODA residential treatment for dual diagnosis clients	AODA/MH (dual diagnosis)	\$375,000
Pillar and Vine	Treatment foster care placing agency	Children	\$25,000
Prevea Health WorkMed	Drug screenings	CPS parents, AODA, JJ youth	\$55,000
Productive Living Systems	Corporate adult family homes, CBRF (assisted living), supportive apartment program	MH/AODA	\$340,000
Productive Living Systems (Pnuma LLC)	CBRF (assisted living)	PD with MH issues	\$120,000
Psychological Consultants of Green Bay	Psychological assessments to determine competency	Elderly, DD	\$25,000
Ravenwood Behavioral Health	Nursing home for high-needs MH clients	High-needs MH	\$100,000
Rawhide	Residential care center (RCC) for juvenile offenders	Juvenile offenders	\$500,000
REDI Transports (Formerly WI Lock and Load)	Provides secure transportation to/from GB to other state facilities	MH, JJ	\$42,000
Rehabilitation House	Transitional CBRF (assisted living) for co-occurring AODA/MH	MH/AODA	\$60,000
REM Wisconsin	Corporate adult family home, CBRF (assisted living)	MH, PD with MH issues	\$200,000
Saint A	Treatment foster care placing agency	Children	\$42,000
Social Thinkers	Social learning groups for children with social communication challenges	Children with long-term care needs	\$22,500
Smith Receiving Home	Receiving home for emergency placements	Children in need	N/A
Spectrum Behavioral Health	CCS services	Children	\$100,000
St. Vincent Hospital	Birth to 3 services, home delivered meals	Children with disabilities	\$250,000
Tellurian	Residential detox	AODA	\$55,000
Tim Halbrook Builders	Home remodeling/modifications	Families of long-term care children	\$50,000

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**HEALTH AND HUMAN SERVICES
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Provider	Service(s) Description	Target Client	Updated Not-to-Exceed Amount
Tomorrow's Children	Children high-needs residential care center (RCC)	High behavioral needs children	\$100,000
Treatment Providers (Dr. Fatoki)	Medication Assisted Treatment (MAT) for opioid abuse treatment	AODA	\$60,000
Trempealeau County Health Care	County-run adult family homes, CBRF (assisted living), and institute for mental disease	Very high-needs MH	\$1,400,000
United Translators	Interpreter/translation services	Non-english speaking	\$10,000
VanLanen Receiving Home	Receiving home for emergency placements	Children in need	N/A
Villa Hope	CBRF (assisted living), supportive apartment program	MH/AODA	\$1,400,000
Walking and Wheeling	Medical/therapeutic supplies and equipment and home modifications	Children	\$85,000
Willow Creek Behavioral Health (SBH)	Inpatient psychiatric and detox services	MH/AODA	\$200,000
Wisconsin Family Ties	Family support and advocacy services	Parents of MH/juvenile offenders	\$26,000

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Brown County Health and Human Services
New Non-Contracted and Contracted Providers
November 5, 2019

REQUEST FOR NON-CONTRACTED PROVIDER			
PROVIDER	SERVICE DESCRIPTION	NOT-TO-EXCEED AMOUNT	DATE
Sign Language Group	Interpreter for competency assessment	\$10,000	10/7/19
Individual	Respite for CPS child	\$10,000	10/7/19
Individual	Respite for CPS child	\$10,000	10/10/19
Fusion Foundation	Special needs dance class for CLTS child	\$10,000	10/15/19
Individual	Respite for CPS child	\$10,000	10/17/19
Bigelow Rentals	Rent for CPS family	\$10,000	10/17/19

REQUEST FOR NEW PROVIDER CONTRACT				
PROVIDER	SERVICE DESCRIPTION	TARGET CLIENTS	NOT-TO-EXCEED CONTRACT AMOUNT	DATE
Almost Family	Supportive Home Care, Children's Respite	PD with MH issues, children with disabilities	\$20,000	9/1/19